

**MEMORANDUM: OUTLINE OF THE PROPOSES CHANGES TO THE APPROVED FOURTH GENERATION IDP FOR
THE PERIOD 1 JULY 2020 – 30 JUNE 2021**

This document represents the 3rd review process of the Fourth Generation Integrated Development Plan, 2017 – 2022. As changes needed to be made to the approved IDP, this review process constitutes an amendment and reasons for these changes need to be provided.

This memorandum serves to explain the reasons to each of the chapters. However, it should be noted that the most important changes were:

- i. The review of the strategic goals and objectives of Council during the strategic session held in December 2019;
- ii. The alignment of the strategic priorities of the new national Medium-Term Strategic Framework (2019 – 2024) and the new Provincial Strategic Plan (2019 – 2024) with the approved IDP after the national and provincial elections in 2019;
- iii. A new chapter (Chapter 6) on the needs of the communities and the municipality. It should be noted that the intention was to ensure a long term needs assessments as to avoid annual needs assessments during public participation processes. It will potentially only be priorities that need to be reviewed on an annual basis;
- iv. Chapter 8 is removed from the IDP, but will be separately managed as an implementation plan. The main reason for this is that the Section 72 mid-year processes lead to changes in the budget of the specific financial year. Technically the IDP then also needs to be amended mid-year following the Section 72-processes. In order to avoid multi amendment processes in the same financial year, any reference to the approved budget for the financial year is taken out of the IDP and included in the implementation plan;
- v. Chapter 9 is to be amended as to include a complete long term financial plan with references to the budget. No specific portions of the budget is to be included in the IDP;
- vi. Chapter 10 is to be amended as to reflect the annual performance management systems and cycles. Although performance management must be linked to the IDP, the TL SDBIP will be a separate document as any changes to the TL SDBIP mid-year during the Section 72-processes may lead to additional amendments of the IDP.

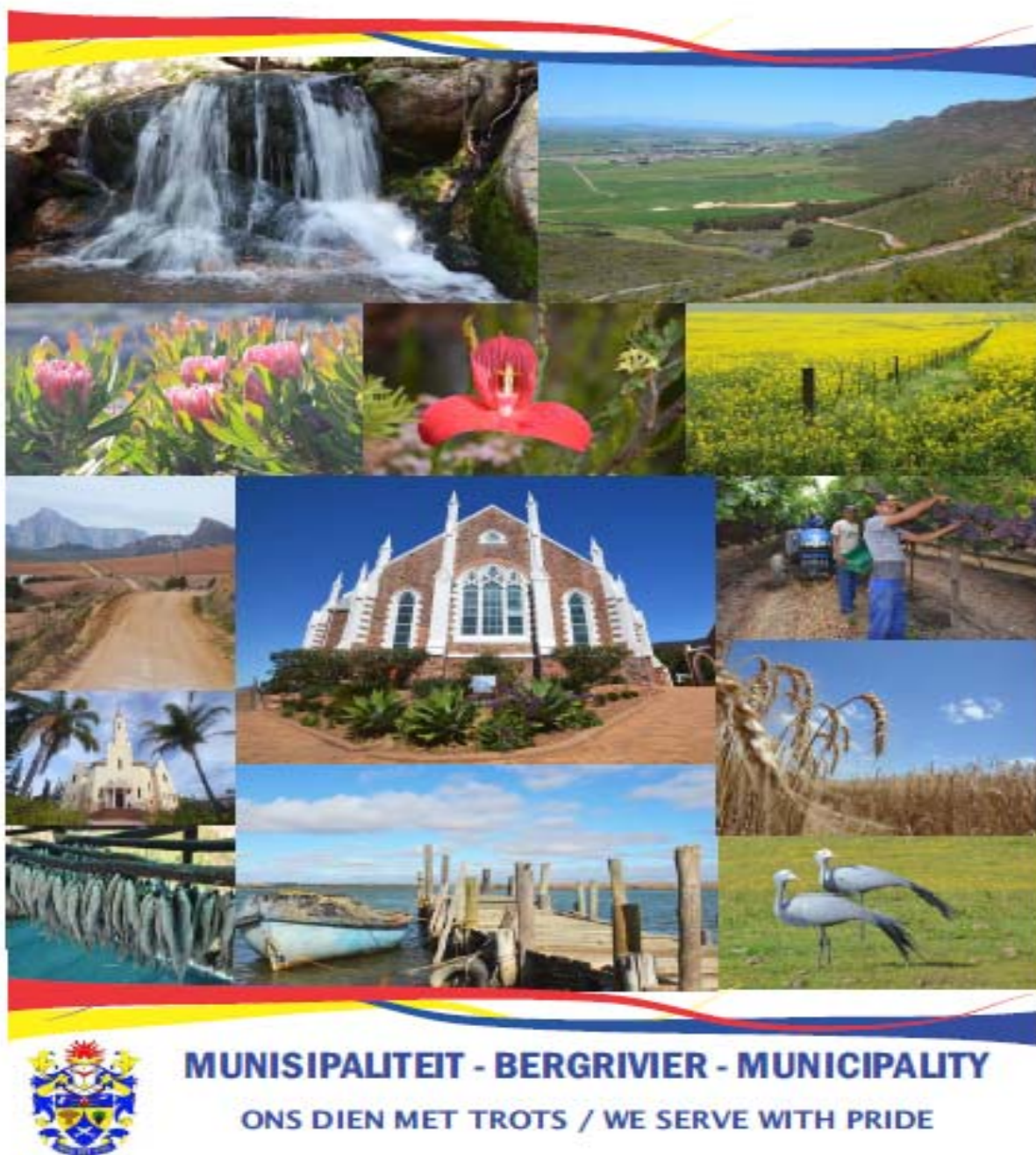
As to ensure ease of reading, the following section is a short summary of changes made to the approved IDP following the Third Review processes. This document must therefore be read together with the Second Review and Amended Fourth Generation Integrated Development Plan as approved in May 2019.

CHAPTER	COMMENT
FOREWORD BY THE EXECUTIVE MAYOR	Foreword of the Mayor was updated

CHAPTER	COMMENT
FOREWORD BY THE MUNICIPAL MANAGER	Foreword of the Municipal Manager was updated
EXECUTIVE SUMMARY	Executive summary was changed according to the changes in the respective chapters
PART II: CHAPTER 1 - THE PURPOSE OF THE INTEGRATED DEVELOPMENT PLAN FOR THE PERIOD 2017 – 2022	No changes were made
CHAPTER 2: VISION, STRATEGIC GOALS, STRATEGIC OBJECTIVES AND VALUES OF BERGRIVIER MUNICIPALITY	<p>Par 2.3: Values – the values were reviewed and amended;</p> <p>Par 2.5: The Strategic Objectives were reviewed and amended.</p>
CHAPTER 3: ALIGNMENT WITH INTERNATIONAL, NATIONAL, PROVINCIAL AND DISTRICT FRAMEWORKS	<p>Par 3.1.2.2 amended to align with the new reviewed national MTSF (2019-2024).</p> <p>Par 3.1.3 and 3.1.5 amended to align with the new strategic priorities of the provincial government as contained in the Provincial Strategic Plan, 2019 - 2024</p>
CHAPTER 4: BASELINE – SITUATIONAL ANALYSIS	<p>The following paragraphs have been updated:</p> <ul style="list-style-type: none"> • Par 4.3.2: Demographic profile • Par 4.3.3.3 Health care • Par 4.3.3.4 Poverty • Par 4.3.4 The Local Economy • Par 4.3.5.1 Water • Par 4.3.5.2 Sanitation • Part 4.3.5.4 Refuse removal • Par 4.3.6 Housing • Par 4.4 The Natural Environment • Par 4.5 Bergrivier in Summary
CHAPTER 5: THE PROCESS OF PUBLIC PARTICIPATION IN DRAFTING THE FOURTH GENERATION IDP	Tables providing dates for public participation updated
CHAPTER 6: COMMUNITY NEEDS IDENTIFIED THROUGH PUBLIC PARTICIPATION PROCESS	The total chapter to be replaced with the new format of IDP community and municipality needs assessment. Due to the size of the chapter, it is attached as a separate chapter.
PART IV: CHAPTER 7: THE MUNICIPALITY AS THE ENABLER IN IMPLEMENTING THE IDP – SECTOR PLANS AND FRAMEWORKS	<p>The following paragraphs have been updated:</p> <ul style="list-style-type: none"> • Par 7.2.1: Political Structure • Par 7.2.2: The Administration • Par 7.4: High level Frameworks and Sector Plans

CHAPTER	COMMENT
CHAPTER 8: MUNICIPAL PROGRAMMES LINKED TO THE STRATEGIC GOALS AND STRATEGIC OBJECTIVES	The complete chapter is to be removed from the IDP and managed as a separate Implementation Plan
PART IV - CHAPTER 9: ALIGNMENT OF THE IDP WITH THE BUDGET	The whole chapter is to be replaced with a long term financial plan
PART VI - CHAPTER 10: EVALUATION OF THE ORGANISATION IN THE IMPLEMENTATION OF THE IDP AND BUDGET (PERFORMANCE MANAGEMENT).	The whole chapter is to be amended to include only the performance management processes and cycles on an annual basis. The TL SDBIP is to be managed as a separate document

AMENDMENT TO THE FOURTH GENERATION INTEGRATED DEVELOPMENT PLAN FOLLOWING THE 3RD REVIEW PROCESS 2017 - 2022



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Foreword replaced with the following foreword:

FOREWORD BY THE EXECUTIVE MAYOR



This document constitutes the Fourth Generation Integrated Development Plan (IDP) for 2017 – 2022 for Bergrivier Municipality. It is called the “Fourth Generation” as it depicts the fourth five-year plan that Local Government did after the new democratic dispensation was launched in Local Government in 2000, following on the democratic changes in South Africa during 1994.

The vision of Bergrivier Municipality is: *Bergrivier - A prosperous community where all want to live, work, learn and play in a dignified manner.* We refined our strategic goals, strategic objectives and game changers to ensure that we continue making the biggest possible impact on the economic - and social development of our communities, while strengthening our financial sustainability, further enhancing our level of good governance and ensuring sustainable service delivery to all.

We continuously strive towards a more integrated planning approach whereby we seamlessly integrate our IDP, budget and performance management system with one another while simultaneously aligning our planning to National, Provincial and District plans and frameworks. The latter refers specifically to the National Development Plan 2030 and new Provincial Strategic Plan (2019 – 2024) which sets out the Western Cape Government’s vision and strategic priorities.

Our strategic development goals and - objectives are clearly set out in this IDP. We prioritised 5 strategic goals namely:

- Strategic goal 1: Strengthen financial sustainability and further enhancing good governance;
- Strategic goal 2: Sustainable service delivery;
- Strategic goal 3: Facilitate an enabling environment for economic growth to alleviate poverty;
- Strategic goal 4: Promote a safe, healthy, educated and integrated community; and
- Strategic goal 5: Create a sustainable, inclusive and integrated living environment.

The global and national economic recession, climate change and the current drought in the Western Cape has an impact on our municipality and manifests in poverty and difficulty for many residents to pay for municipal service charges. We have therefore judiciously reviewed our financial policies in a bid to ensure that we meet the basic needs of the community and that our services are equitable and accessible. We are proudly pro-poor and endeavour to accommodate the poorest in our communities without risking the financial sustainability of our municipal area.

We also focus on the economic – and social development of our community, especially the creation of an enabling environment for economic growth. Good municipal infrastructure, service delivery and clean governance are pre-requisites to attracting investment and development within in our municipal area. Our capital development programme reflects our commitment to infrastructure development and service delivery and we place a strong emphasis on good governance, especially financial management, performance management and compliance with laws and regulations. We are pleased to say that our 2018/2019 audit outcome was unqualified with no matters (clean audit). This is our 4th consecutive clean audit with a nomination as the 8th Best Municipality in South Africa. We will continue working towards good governance and endeavouring to improve on both of these auspicious achievements.

The constitution places a developmental duty on municipalities which requires us to structure and manage our administration, budgeting and planning processes in a manner that gives priority to the basic needs of the community whilst promoting social and economic development. We would not be able to fulfil this obligation without the input of all our valuable partners and stakeholders. On behalf of the Council of Bergrivier Municipality I would like to express our sincerest gratitude to all our clients for always being willing to participate in the development of our IDP as well as our other municipal processes and we encourage you to continue doing so. I would also like to extend a special word of thanks to our ward Councillors in collaboration with their ward committee members who provided valuable contributions to this IDP. Lastly, I would like to extend a word of thanks to my fellow Councillors, the Municipal Manager, Senior Management and all of our staff for their on-going, unyielding support and hard work as well as their passion to improve the lives of all who live, work, learn and play within Bergrivier Municipality.

“Vision is a destination – a fixed point to which we focus all effort. **Strategy is a route** – an adaptable path to get us where we want to go.” With this as our premise we are proud to present our IDP in conjunction with our motto for 2020: “The Year of Service Excellence”.

ALDERMAN RAY VAN ROOY
EXECUTIVE MAYOR



FOREWORD BY THE MUNICIPAL MANAGER

I am very proud to present you with the Fourth Generation (2017 - 2022) Integrated Development Plan (IDP) of Bergrivier Municipality. ~~This document represents the third review of the IDP. Since the election of our new council in August 2016, we have focused on strategic planning in line with the National and Provincial direction.~~ Our focus is to ensure Bergrivier Municipality works for the poorest of the poor so that all communities within our municipal area may prosper and live in a dignified manner.

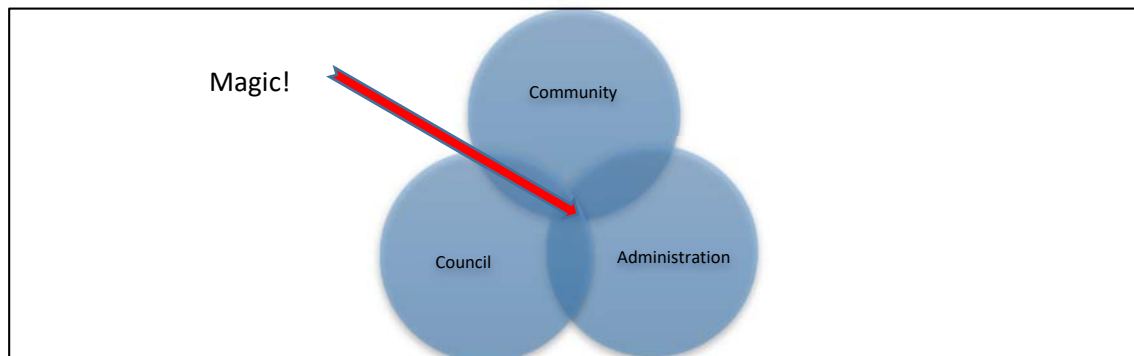
In this IDP we altered the format to make it much more user-friendly for the benefit of all our communities. We based our strategic planning on in-depth research on the current situation and we would like to thank our colleagues from Provincial Government (Department of Environmental Affairs and Development Planning) for collating reliable updated statistics that formed the baseline in profiling the Bergrivier community. We appreciate their support and expertise. We had extensive public participation to acknowledge and understand the real developmental needs in our communities and used the information collated to inform our strategic direction, planning and budget.

~~Municipalities are required to adhere to the principles of co-operative governance and work co-operatively with other spheres of government to ensure that the IDP is not just a municipal plan, but also a “Single window of co-ordination” for relationships between local and district municipalities and other spheres of government.~~

Bergrivier Municipality is proud to be known for our innovative partnerships with different stakeholders to really ensure maximum co-operation and focused, seamless development throughout our area. ~~In May 2019 National and Provincial elections were held and the newly elected teams reviewed their strategic plans. We are committed to continuing to work seamlessly with Provincial and National Government to improve the lives of our citizens. We align our strategic plans with the National Development Plan 2030 (NDP) and the Provincial Strategic Plan (2019 – 2024).~~

~~It is with this in mind that the Western Cape Government has developed a new Provincial Strategic Plan for 2014 – 2019, which is informed by and aligns to the National Development Plan 2030 (NDP). The municipality aligns to this Provincial Strategic Plan through an initiative known as the Joint Planning Initiative (JPI) and we are very pleased to mention that this initiative provided us with the opportunity to have all our key stakeholders in one room jointly identifying our challenges and planning together for a better future. We are continuing to work seamlessly with Provincial and National Government to improve the lives of our citizens.~~

Following this, I truly feel that we epitomise the working partnership between the community, municipal council and administration as envisaged by the Local Government Systems Act and which is depicted below.



Our partnership has gone from strength to strength and I would like to express my sincerest gratitude to all of our partners for the energy and dedication that they expend on working with us to make this partnership a success. It is only through working together that we can ensure the sustainable development of our municipal area and we look forward to more joint planning and implementation in the future. We are truly better together. ~~During the next five years we will focus on strengthening our ward committees even further to ensure direct public participation throughout the municipality.~~ During the next few years we will focus on the sustainable development goals (SDG's) and implementing sustainable solutions throughout our communities. To demonstrate these partnerships we changed the IDP to be ward based and all ward based inputs are taken right through to the budget and implementation of the agreed projects. We truly listen to our communities and proud ourselves in the amount of public participation that we do.

Our logo **"we serve with pride"** indicates that we are proud to be part of your lives and that we want to work humbly together to serve all our communities and deliver services in a manner that shows that we are proud to be a part of Bergrivier Municipality. ~~We will create~~ We stand by our **vision** : *Bergrivier: A prosperous community where all want to live, work, learn and play in a dignified manner.*

We will continue to work together with all our strategic partners and build long-lasting relationships for the benefit of all our communities. We truly serve with pride.

We declared 2020 the year of Service Excellence and will do everything in our power and within our limited budget to deliver the best possible services to all our communities. At the strategic session in December 2019 we added a 10th core value, namely “we are honest”.



We will continue to work together with all our strategic partners and build long-lasting relationships for the benefit of all our communities. We truly serve with pride.

ADV H LINDE

MUNICIPAL MANAGER

EXECUTIVE SUMMARY

INTRODUCTION

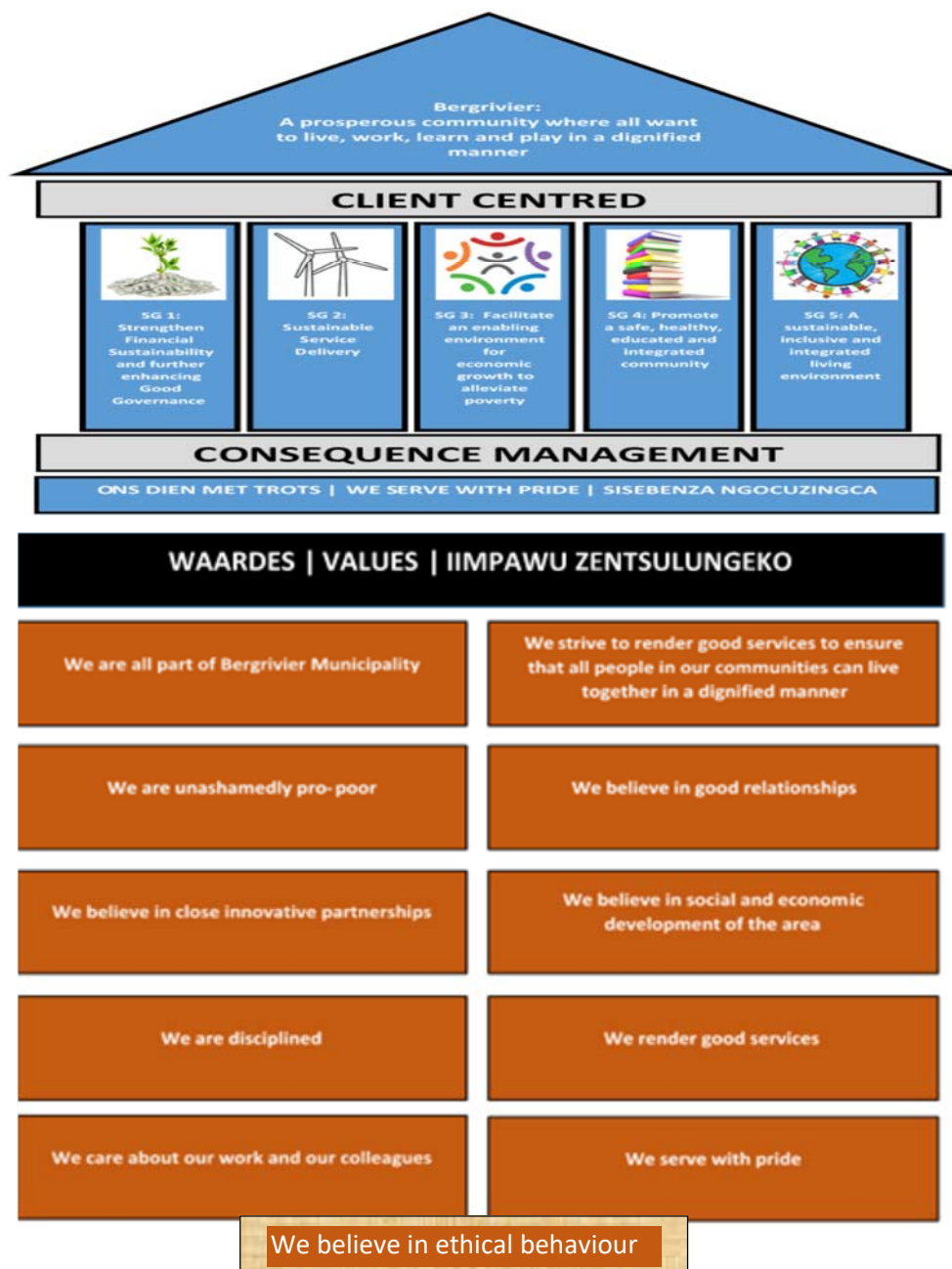
The following changes must be read together with the approved Fourth Generation Integrated Development Plan: 2017 – 2022:

OVERVIEW OF THE CHAPTERS CONTAINED IN THE INTEGRATED DEVELOPMENT PLAN

CHAPTER 1: Purpose of the IDP

CHAPTER 2: Vision, Mission, Strategic Goals, Strategic Objectives and Values

Council decided that the 2019/20 financial year and beyond will be client centred and for these reasons some values were added:



* **GOALS, OBJECTIVES AND DEVELOPMENT PRIORITIES**

The following table has been discussed in detail during a strategic session of Council in December 2020 and some changes have been affected. However, the full table is included to ensure a complete understanding of the strategic goals and objectives of Council:

TABLE 1: STRATEGIC GOAL 1

STRATEGIC GOAL	STRATEGIC OBJECTIVES	(NEW) GAME CHANGERS	FUNCTIONAL AREAS
Strengthen financial sustainability and further enhancing good governance	To budget strategically.	Thorough financial planning based directly on community needs	Budgeting and treasury office Debtors and creditors Expenditure Supply chain Indigent management Financial systems and valuations Asset Register Financial viability
		Affordable cost-reflective tariffs	Budgeting and treasury office Debtors and creditors Expenditure Indigent management Financial systems and valuations
	Grow and diversify our revenue and ensure value for money-services	Develop a revenue enhancement plan Develop a revenue enhancement plan strategy	Budgeting and treasury office Debtors and creditors Indigent management Financial systems and valuations Asset Register
	To create an efficient, effective, economic and accountable administration	A stable administration and continuity in management	Human resource management Skills development Employment Equity Occupational Health and Safety Clean audit Risk Councillor activities Policy development By-laws
		Career development and succession planning	Each directorate HR
		Develop and implement a productivity study	HR
	Client focussed service delivery	Develop a flow chart of how complaints and enquiries must be managed into the IMIS system	Corporate Services
		Develop a single point of entry of complaints and enquiries for financial matters	Financial Services
		Mainstream client centred theme through whole municipality, especially in agendas, minutes, meetings, etc.	Municipal Manager
		Review the Service Delivery Charter	Corporate Services
	To provide a transparent, ethical	Zero tolerance to corruption and dishonesty	Performance management Law enforcement

	and corruption free municipality		Compliance Budget & Treasury Office Risk HR and IR Internal Audit
		Consistent consequence management	HR and Industrial Relations All Directorates
	To communicate effectively with the public	Well-functioning ward committee system	Municipal Planning (IDP) Customer Services Intergovernmental relations Ward committees
		Develop a well-functioning communication section	Communication section
		Develop a diverse communication system for effective communication	MM-office Communication department IT
STRATEGIC GOAL	STRATEGIC OBJECTIVES	(NEW) GAME CHANGERS	FUNCTIONAL AREAS
Sustainable service delivery	To develop and provide sustainable bulk and community infra-structure in support of the spatial development framework	Regular updating of master plans for bulk infrastructure for the municipality	Water Roads (incl. curbs & pavements) Sanitation Storm water Solid waste management Electricity Sport Cemeteries Parks
		Ensure timeous development of infrastructure through innovative partnerships to promote Bergrivier as a destination for investors.	Water Roads (incl. curbs & pavements) Sanitation Storm water Solid waste management Electricity Facilities management
		The development of innovative methods of service delivery	Water <u>Sanitation</u> Electricity
		The development of a maintenance plan for all services.	Water Roads (incl. curbs & pavements) Sanitation Storm water Solid waste management Electricity Facilities management
		Develop a costing model for maintenance to reflect true cost of maintenance	Finance
		General appearance of the whole of the towns, including programme for parks and open spaces, beautification of the towns, etc.	Technical Services Community Services
STRATEGIC GOAL	STRATEGIC OBJECTIVES	(NEW) GAME CHANGERS	FUNCTIONAL AREAS
Facilitate an enabling	To improve the regulatory environ-	Use procurement policy and procedures to stimulate the domestic economic	Supply Chain Strategic Services

environment for economic growth to alleviate poverty	ment for ease of doing business	development, redistribute wealth and promote social justice	
		Identify the red-tape issues hindering private sector to do business in Bergrivier Municipal Area	Strategic Services Supply Chain Building Control Town Planning
	To facilitate an environment for the creation of jobs and small businesses	Develop a programme for SMME development with municipal opportunities	Strategic Services
		Develop a programme for SMME's for opportunities including, but not limited, to public open spaces manufacturing of pavers, and hardening of pavements.	Technical Services Community Services Strategic Services
		Develop an investment programme to fast track new business development	Strategic Services
	To improve local mobility in the towns of the municipality	Review and update an Integrated Transport Plan	Technical Services
		Implement a programme to enhance local mobility	Technical Services Traffic Strategic Services Community Services
	To alleviate poverty	Develop a programme for food security in conjunction with sector departments and investors.	Strategic Services
STRATEGIC GOAL	STRATEGIC OBJECTIVES	(NEW) GAME CHANGERS	FUNCTIONAL AREAS
Promote a safe, healthy, educated and integrated community	To promote healthy life styles through the provision of sport and other facilities and opportunities	Provision and maintenance of sport and other facilities	Sport development Resorts Facilities management
		Local Drug Action Campaign	Strategic Services
	To promote a safe environment for all who live in and visit Bergrivier	Implement a zero-tolerance programme for law transgressions	Facilities management Law enforcement and traffic Vehicle licensing Fire and Disaster Management Control of animal Air and noise pollution Building control
		Develop and implement the safety plan	Community Services
	To create inno-vative partnerships with sector departments for improved education out-comes and opportunities for youth development	Establishment of Youth Cafés	Strategic Services Corporate Services Libraries
		Develop and implement a Youth programme	Strategic Services
		Link responsibilities to free basic services and monitor on a regular basis	Financial Services
STRATEGIC GOAL	STRATEGIC OBJECTIVES	(NEW) GAME CHANGERS	FUNCTIONAL AREAS
A sustainable, inclusive and integrated living environment	To develop, manage and regulate the built environment	Provide housing to qualifying beneficiaries	Human Settlements Town Planning Technical Services
		Regular inspections and appropriate action against illegal structure	Human Settlements (Agency) Town Planning

			Building control Law Enforcement
		Lawful and dignified services to back yard dwellers	Human Settlements Technical services
		Establish private partnerships to provide accommodation to people not qualifying for state subsidies	Human Settlements Technical Services
		RSEP programme in Piketberg	Town Planning Technical Services Strategic Services
		Develop Precinct Plan in Piketberg and implement Precinct Plan in Velddrif	Town Planning Technical Services
		Implement Precinct Plan in Porterville	Town Planning Technical Services Strategic Services
	To conserve and manage the natural environment and mitigate the impacts of climate change on municipal functions	Implementation and management of estuary by-law and management of the estuary	Air pollution Environmental (climate change) Coastal management Recycling

CHAPTER 3: Alignment: International, National, Provincial and District levels

* PLANNING FRAMEWORK

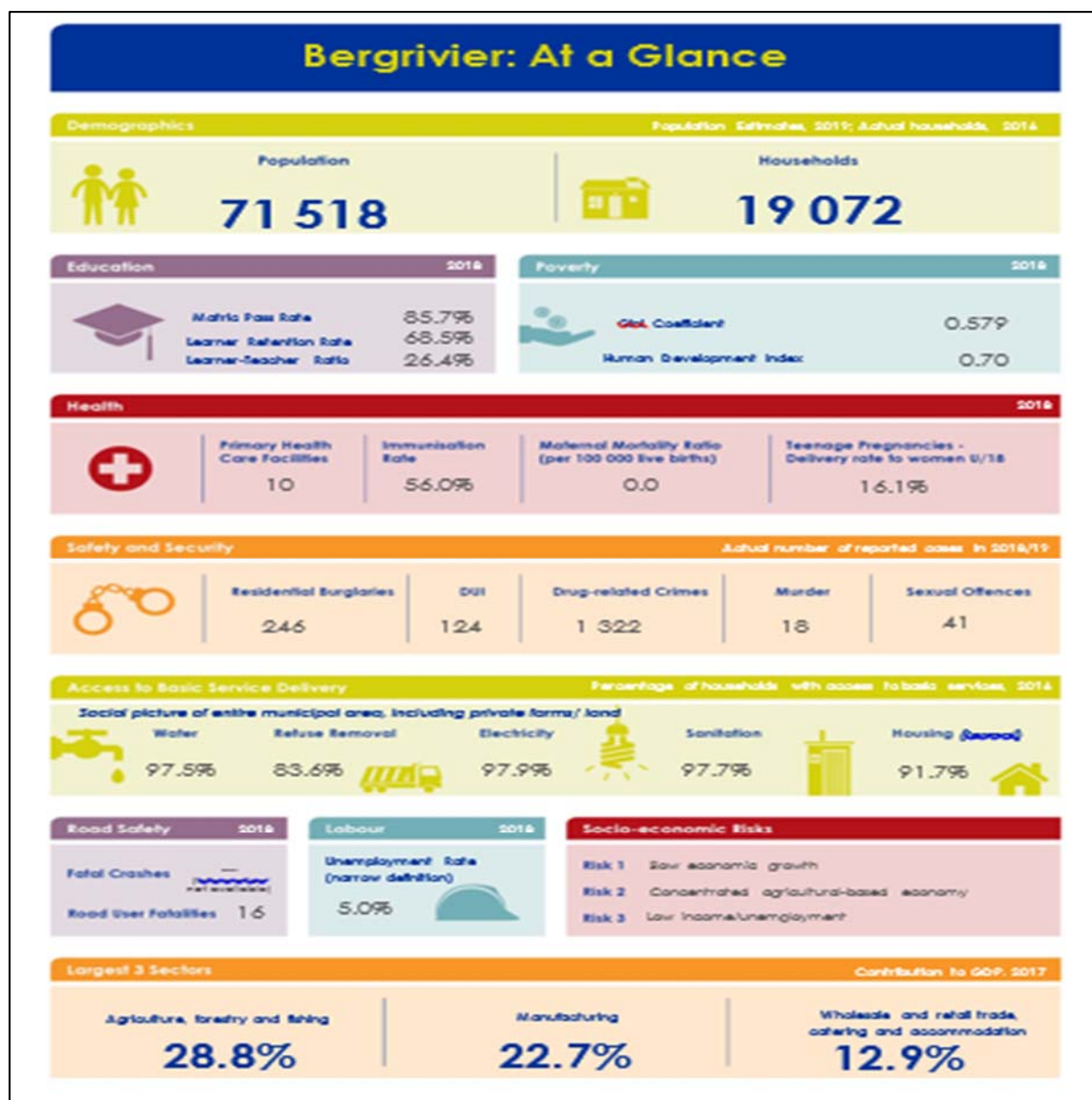
The strategic goals of the National Government in the Medium Term Strategic Framework and the Western Cape Provincial Government priorities changed after the elections in 2018 and the strategic plan of both needs to be reflected in the IDP:

CATEGORY	FRAMEWORK
National Planning Framework	* The Medium Term Strategic Framework: 2014-2019 2019 - 2024(MTSF)
Provincial Planning Framework	* Provincial Strategic Plan (2019 -2024) * Joint Planning Initiative (JPI) * One Cape 2040 * Western Cape Spatial Development Plan

CHAPTER 4: 'Baseline' – A Situational Analysis

As this chapter is comprehensive, the dashboard information from the **Socio-Economic Profile** from Western Cape Provincial Government is used to summarise the chapter:

SOCIO-ECONOMIC PROFILE OF BERGRIVIER MUNICIPALITY (2019)



Socio-Economic Profile for Bergrivier Municipality 2019

CHAPTER 5: The process of public participation

CHAPTER 6: Needs Identified through Public Participation Process

New ward plans in a new format have been developed and Chapter 6 is being replaced in its totality. Intense consultation with the public, ward committees, council and directorates internally have accumulated to the comprehensive ward plans reflecting the total needs. It needs to be emphasized that these ward plans will be reviewed on an annual basis as to prioritise as the municipality does not have the financial capacity to address all these needs. The process of prioritization is therefore crucial on an annual basis.

CHAPTER 7: Sector Plans and other Frameworks

* HIGH LEVEL FRAMEWORKS AND SECTOR PLANS

The Municipality has a number of high level frameworks and sector plans that must be read in conjunction with this newly formulated fourth generation IDP. These are frameworks and plans that are required in terms of legislation. The table below provides an overview of these frameworks and plans and the status thereof.

FRAMEWORK / SECTOR PLAN	STATUS
Spatial Development Framework (SDF) (2019-2024)	Approved by the Municipal Council on 26 February 2019 and valid until February 2024.
Revised Disaster Management Plan (DMP) and Risk Preparedness Plans (Contingency Plans) (2014)	Approved by Municipal Council on 26 May 2014 26 June 2015
Human Settlements Pipeline (2012) (2018 – 2028)	Approved by the Municipal Council in August 2012 and valid for 10 years on 25 September 2018
Water Services Development Plan (2010).	Originally approved by the Municipal Council in 2010. A revised WSDP has been developed and approved in March 2016
LED Strategy (2019)	Approved by the Municipal Council in 2019
Bergvriër Municipality Biodiversity Report (2010) and Biodiversity Strategic and Action Plan 2011	Approved by the Municipal Council in 2010
Local Biodiversity Strategy and Action Plan (LBSAP) (2011)	Approved by the Municipal Council in 2016/17
2016/17 2017/18 Strategic Risk Register	Approved by the Municipal Council on an annual basis
Air Quality Management Plan (2012) (2019 – 2024)	Approved by the Municipal Council in May 2012 . Dated 21 July 2019
Employment Equity Plan	Reviewed and approved on an annual basis. Latest plan is 2014 – 2018 Approved by Council on 12 September 2019 and valid for 5 years (1 October 2019 – 30 September 2024)
Integrated Waste Management Plan	A revised IWMP was developed and approved in 2014/15
Information Communication Technology Plan (ITC) (2013)	Approved by Council in June 2013. 3 ITC policies reviewed and approved in April/May 2017
Strategic ICT Plan	Approved by Council in June 2014
Climate Change Adaption Plan (2014)	Approved by the Municipal Council in March 2014
Workplace Skills Plan	Consulted by Training Committee and approved by Municipal Manager on an annual basis. Latest April 2017 for 2017/18 financial year Consulted and approved by Training committee on an annual basis. Latest 25 April 2019 for the 2019/20 financial year

FRAMEWORK / SECTOR PLAN	STATUS
Integrated Coastal Management Plan	The Bergrivier Local Municipality Second Generation Coastal Management Programme, 2019 – 2024, dated 22 August 2019
Integrated Transport Plan	Plan approved by WCDM that covers Bergrivier Municipality.
Municipal Infrastructure Plan (MIP)	Completed. Draft to be submitted to Council for approval
Community Safety Plan (2015)	Approved on 24 June 2014 . 23 June 2015

CHAPTER 8: Municipal Programmes linked to Strategic Goals

The whole chapter is to be removed and managed as a separate Implementation Plan.

CHAPTER 9: The Alignment of the IDP with the Budget

The whole chapter is to be amended and replaced with a long term financial plan.

CHAPTER 11: Performance Management

The whole chapter is to be replaced with the performance management systems and processes on an annual basis and the Draft TLSDBIP is to be managed as a separate document.

PART II: CHAPTER 1 - THE PURPOSE OF THE INTEGRATED DEVELOPMENT PLAN FOR THE PERIOD
2017 – 2022



Redelinghuys: The Town with Pictures
Photographer unknown. Photo provided

THE FOURTH GENERATION INTEGRATED DEVELOPMENT PLAN

Bergrivier Municipality's draft 4th generation IDP (2017/18 – 2021/22) will be submitted to Council for approval on 28 March 2017 and the final IDP will be considered by Council on 30 May 2017 after all comments from stakeholders/public have been incorporated.

The IDP was approved by Council as stated and this version represents an amendment to the IDP during the third review of the IDP.

CHAPTER 2: VISION, STRATEGIC GOALS, STRATEGIC OBJECTIVES AND VALUES OF BERGRIVIER MUNICIPALITY



Sunset in Velddrif

Photographer: Karen van Niekerk

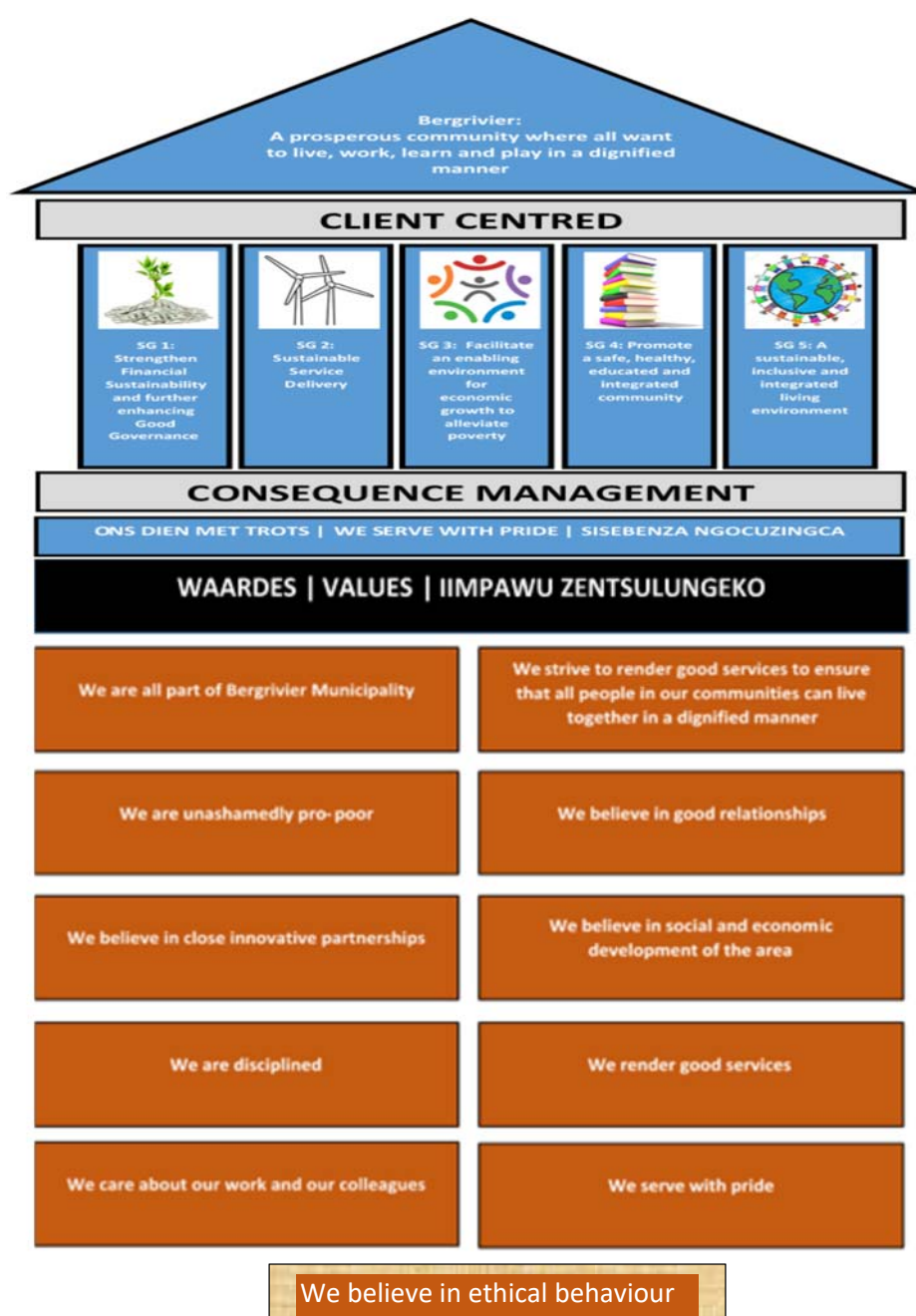
2.1 INTRODUCTION: VISION, MISSION AND STRATEGIC OBJECTIVES: 2017 - 2022

During a strategic session of Council in December 2019, the strategic goals and objectives were workshopped and changes were made to the strategic objectives. Furthermore, the values of the municipality were also discussed in detail and additions were made to the values characterizing Bergrivier Municipality.

2.2 VISION AND MISSION

2.3 CORE VALUES

Council decided that the 2019/20 financial year and beyond that the strategic changes will be regarding client centred services and consequence management. For these reasons some values were added:



2.4 DEVELOPMENT PRIORITIES

2.5 STRATEGIC GOALS AND OBJECTIVES

As the totality of this section was reviewed by Council during the strategic session in December 2020, the whole section is included to ensure a complete understanding of the strategic goals and objectives of Council. Changes made are indicated in red.

The Municipality's strategic goals and objectives are aligned to the core functions and the identified game changers for the period of the Fourth Generation IDP. Game changers are specific interventions that will be implemented to address the major challenges in the implementation of the strategic goal. The following is an overview of the strategic goals with the relevant strategic objectives and game changes as to ensure that the strategic goals are achieved:

2.5.1 Strategic Goal 1: Strengthen Financial Sustainability and further enhancing Good Governance

Bergrivier Municipality is committed to ensuring that all governance practices are continuously in place and that all who live in Bergrivier Municipality receive value for money. In the context of this strategic goal, the following strategic objectives and game changers have been identified:

TABLE 1: STRATEGIC GOAL 1

STRATEGIC GOAL	STRATEGIC OBJECTIVES	(NEW) GAME CHANGERS	FUNCTIONAL AREAS
Strengthen financial sustainability and further enhancing good governance	To budget strategically.	Thorough financial planning based directly on community needs	Budgeting and treasury office Debtors and creditors Expenditure Supply chain Indigent management Financial systems and valuations Asset Register Financial viability
		Affordable cost-reflective tariffs	Budgeting and treasury office Debtors and creditors Expenditure Indigent management Financial systems and valuations
	Grow and diversify our revenue and ensure value for money-services	Develop a revenue enhancement plan Develop a revenue enhancement plan strategy	Budgeting and treasury office Debtors and creditors Indigent management Financial systems and valuations Asset Register
		Review the prepaid service provider agreement and ensure maximum benefit to the municipality	

	To create an efficient, effective, economic and accountable administration	A stable administration and continuity in management	Human resource management Skills development Employment Equity Occupational Health and Safety Clean audit Risk Councillor activities Policy development By-laws
		Career development and succession planning	Each directorate HR
		Develop and implement a productivity study	HR
	Client focussed service delivery	Develop a flow chart of how complaints and enquiries must be managed into the IMIS system	Corporate Services
		Develop a single point of entry of complaints and enquiries for financial matters	Financial Services
		Mainstream client centred theme through whole municipality, esp in agendas, minutes, meetings, etc.	Municipal Manager
		Review the Service Delivery Charter	Corporate Services
	To provide a transparent, ethical and corruption free municipality	Zero tolerance to corruption and dishonesty	Performance management Law enforcement Compliance Budget & Treasury Office Risk HR and IR Internal Audit
		Consistent consequence management	HR and Industrial Relations All Directorates
	To communicate effectively with the public	Well-functioning ward committee system	Municipal Planning (IDP) Customer Services Intergovernmental relations Ward committees
		Develop a well-functioning communication section	Communication section
		Develop a diverse communication system for effective communication	MM-office Communication department IT

2.5.2 Strategic Goal 2: Sustainable service delivery

Bergrivier Municipality is committed to ensuring that all inhabitants of Bergrivier have access to equal basic services and a high level of basic services, infrastructure development and sustainable maintenance that will contribute to the socio-economic growth of the municipal area. In the context of this strategic goal, the following strategic objectives and game changers have been identified:

TABLE 2: STRATEGIC GOAL 2

STRATEGIC GOAL	STRATEGIC OBJECTIVES	(NEW) GAME CHANGERS	FUNCTIONAL AREAS
Sustainable service delivery	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Regular updating of master plans for bulk infrastructure for the municipality	Water Roads (incl. curbs & pavements) Sanitation Storm water Solid waste management Electricity Sport Cemeteries Parks
		Ensure timeous development of infrastructure through innovative partnerships to promote Bergrivier as a destination for investors.	Water Roads (incl. curbs & pavements) Sanitation Storm water Solid waste management Electricity Facilities management
		The development of innovative methods of service delivery	Water <u>Sanitation</u> , Electricity
		The development of a maintenance plan for all services.	Water Roads (incl. curbs & pavements) Sanitation Storm water Solid waste management Electricity Facilities management
		Develop a costing model for maintenance to reflect true cost of maintenance	Finance
		General appearance of the whole of the towns, including programme for parks and open spaces, beautification of the towns, etc.	Technical Services Community Services

2.5.3 Strategic Goal 3: Facilitate an enabling environment for economic growth to alleviate poverty.

Bergrivier Municipality is committed to creating an enabling environment conducive to economic growth, attracting investment and creating local jobs to alleviate poverty. In the context of this strategic goal, the following strategic objectives and game changers have been identified:

TABLE 3: STRATEGIC GOAL 3

STRATEGIC GOAL	STRATEGIC OBJECTIVES	(NEW) GAME CHANGERS	FUNCTIONAL AREAS
Facilitate an enabling environment for economic growth to alleviate poverty	To improve the regulatory environment for ease of doing business	Use procurement policy and procedures to stimulate the domestic economic development, redistribute wealth and promote social justice	Supply Chain Strategic Services
		Identify the red-tape issues hindering private sector to do business in Bergrivier Municipal Area	Strategic Services Supply Chain Building Control Town Planning

	To facilitate an environment for the creation of jobs and small businesses	Develop a programme for SMME development with municipal opportunities	Strategic Services
		Develop a programme for SMME's for opportunities including, but not limited, to public open spaces manufacturing of pavers, and hardening of pavements.	Technical Services Community Services Strategic Services
		Develop an investment programme to fast track new business development	Strategic Services
	To improve local mobility in the towns of the municipality	Review and update an Integrated Transport Plan	Technical Services
		Implement a programme to enhance local mobility	Technical Services Traffic Strategic Services Community Services
	To alleviate poverty	Develop a programme for food security in conjunction with sector departments and investors.	Strategic Services

2.5.4 Strategic Goal 4: Promote safe, healthy, educated and integrated communities

Bergrivier Municipality is committed to ensuring to be the leader in creating integrated communities with emphasis on high level education for all, and a safe and healthy life environment, by fostering innovative partnerships with all relevant stakeholders and facilitate a better community for all. In the context of this strategic goal, the following strategic objectives and game changers have been identified:

TABLE 4: STRATEGIC GOAL 4

STRATEGIC GOAL	STRATEGIC OBJECTIVES	(NEW) GAME CHANGERS	FUNCTIONAL AREAS
Promote a safe, healthy, educated and integrated community	To promote healthy life styles through the provision of sport and other facilities and opportunities	Provision and maintenance of sport and other facilities	Sport development Resorts Facilities management
		Local Drug Action Campaign	Strategic Services
	To promote a safe environment for all who live in and visit Bergrivier	Implement a zero-tolerance programme for law transgressions	Facilities management Law enforcement and traffic Vehicle licensing Fire and Disaster Management Control of animal Air and noise pollution Building control
		Develop and implement the safety plan	Community Services
	To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	Establishment of Youth Cafés	Strategic Services Corporate Services Libraries
		Develop and implement a Youth programme	Strategic Services
		Link responsibilities to free basic services and monitor on a regular basis	Financial Services

2.5.5 Strategic Goal 5: A sustainable, inclusive and integrated living environment

Bergrivier Municipality is committed to improving the sustainability of the environment and inclusivity of urban and rural settlements in the municipal area. In the context of this strategic goal, the following strategic objectives and game changers have been identified:

TABLE 5: STRATEGIC GOAL 5

STRATEGIC GOAL	STRATEGIC OBJECTIVES	(NEW) GAME CHANGERS	FUNCTIONAL AREAS
A sustainable, inclusive and integrated living environment	To develop, manage and regulate the built environment	Provide housing to qualifying beneficiaries	Human Settlements Town Planning Technical Services
		Regular inspections and appropriate action against illegal structure	Human Settlements (Agency) Town Planning Building control Law Enforcement
		Lawful and dignified services to back yard dwellers	Human Settlements Technical services
		Establish private partnerships to provide accommodation to people not qualifying for state subsidies	Human Settlements Technical Services
		RSEP programme in Piketberg	Town Planning Technical Services Strategic Services
		Develop Precinct Plan in Piketberg and implement Precinct Plan in Velddrif	Town Planning Technical Services
		Implement Precinct Plan in Porterville	Town Planning Technical Services Strategic Services
	To conserve and manage the natural environment and mitigate the impacts of climate change on municipal functions	Implementation and management of estuary by-law and management of the estuary	Air pollution Environmental (climate change) Coastal management Recycling

CHAPTER 3: ALIGNMENT WITH INTERNATIONAL, NATIONAL, PROVINCIAL AND DISTRICT FRAMEWORKS



Verlorenvlei Estuary, Redelinghuys from a different view point
Photographer unknown: Photo provided

3.1 INTEGRATION WITH INTERNATIONAL, NATIONAL AND PROVINCIAL SECTOR DEPARTMENT PROGRAMMES

After the national and provincial elections in 2019, the Western Cape Provincial Government made changes to their strategic priorities and is reflected in this review process.

TABLE 6: ALIGNMENT OF FRAMEWORKS

CATEGORY	FRAMEWORK
Provincial Planning Frameworks	* Provincial Strategic Plan (2019 -2024)

3.1.1 GLOBAL PLANNING FRAMEWORK

3.1.1.1 2030 AGENDA FOR SUSTAINABLE DEVELOPMENT

3.1.2 NATIONAL PLANNING FRAMEWORKS

3.1.2.1 NATIONAL DEVELOPMENT PLAN: VISION 2030

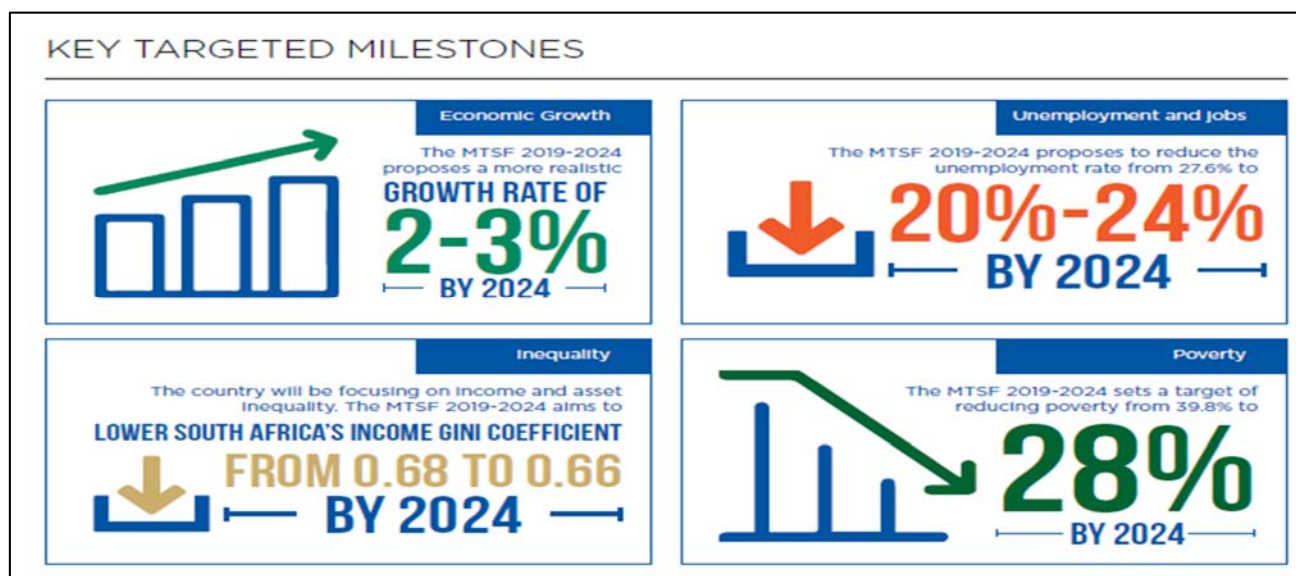
3.1.2.2 THE MEDIUM TERM STRATEGIC FRAMEWORK: 2014-2019 (MTSF)

The National Cabinet approved the new Medium Term Strategic Framework (MTSF) for 2014 to 2019 as the national implementation framework for the NDP. The MTSF defines the strategic objectives and targets for the National Government's current term of office. The MTSF is structured around 13 priority outcomes which cover the focus areas identified in the NDP, namely:

- i. Providing quality basic education;
- ii. Improving health care; or the health system;
- iii. Reducing crime;
- iv. Creating jobs;
- v. Developing the skills and infrastructure required by the economy;
- vi. Promoting rural development;
- vii. Creating sustainable human settlements;
- viii. Delivering effective and efficient local government and public service;
- ix. Protecting the environment;
- x. Fostering better international relations;
- xi. Enhancing social development;
- xii. Promoting social cohesion; and
- xiii. Nation building.

To be replaced with

The Medium Term Strategic Framework (MTSF) is a five-year plan of government that is intended to implement the electoral mandate and the National Development Plan Vision (NDP) 2030. The NDP is our vision leading to 2030. It calls all of us to work together to deal with poverty, unemployment and inequality. The MTSF 2019-2024 will be implemented through seven priorities which are:



Abridged Version of the Medium-Term Strategic Framework 2019 - 2024

3.1.2.3 NATIONAL KEY PERFORMANCE AREAS OF LOCAL GOVERNMENT

3.1.2.4 BACK TO BASICS

3.1.3 PROVINCIAL PLANNING FRAMEWORK

3.1.3.1 PROVINCIAL STRATEGIC PLAN (2014 -2019)

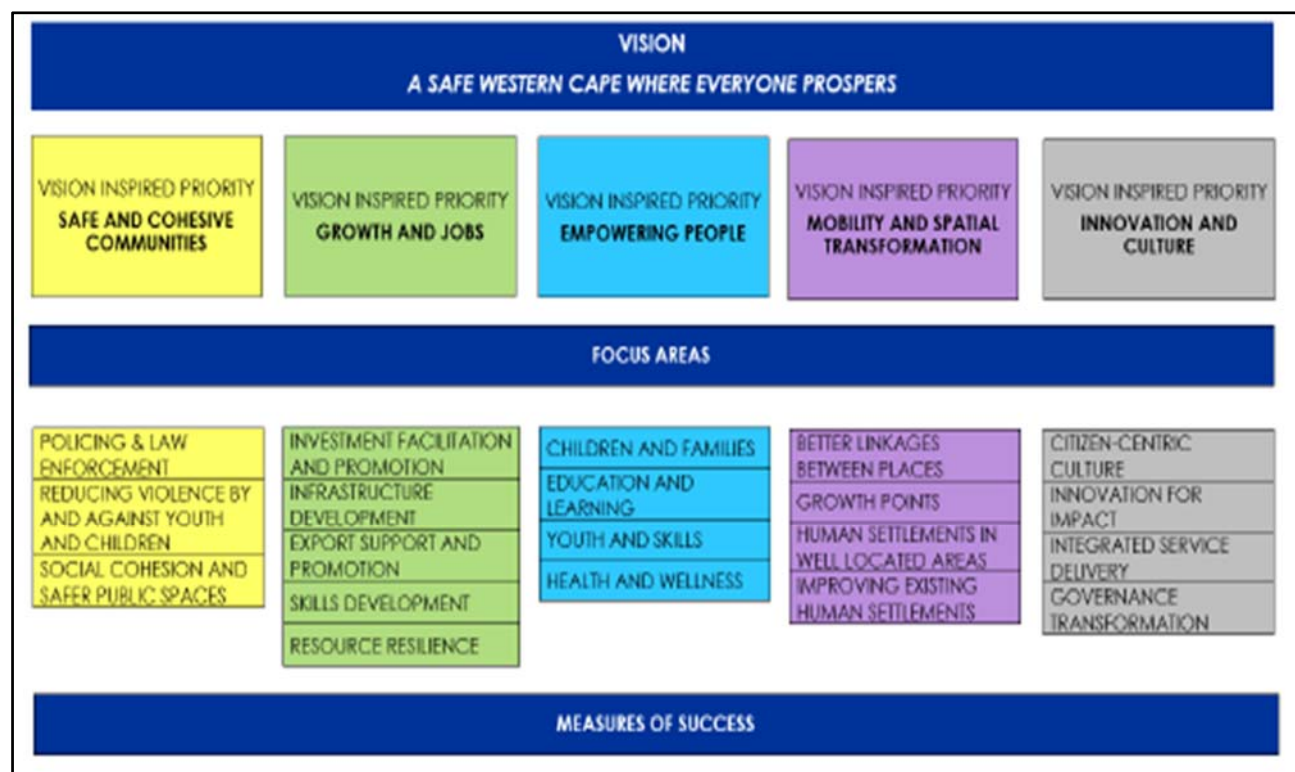
The Provincial Strategic Plan sets out the Western Cape Government's vision and strategic priorities for their current term of office. The Province's Vision for 2019-2024 can be outlined as follows:

FIGURE 2: WESTERN CAPE PROVINCIAL STRATEGIC GOALS (2019-2024)



The following table provides an overview of the alignment between the Provincial Strategic Goals, Objectives and Game Changers.

TABLE 10: ALIGNMENT BETWEEN PROVINCIAL STRATEGIC GOALS, OBJECTIVES AND GAME CHANGERS



Strategic Framework for the Provincial Strategic Plan 2019-2024

3.1.3.2 JOINT PLANNING INITIATIVE

3.1.3.3 ONE CAPE 2040

3.1.3.4 PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK (PSDF)

3.1.4 DISTRICT FRAMEWORK

3.1.5 A SUMMARY OF THE ALIGNMENT OF THE VARIOUS SPHERES' STRATEGIC GOALS

The following table is an overview of the alignment of the strategic goals of Bergrivier Municipality with the National Development Plan, the Western Cape Provincial Strategic Plan and the West Coast District Municipality.

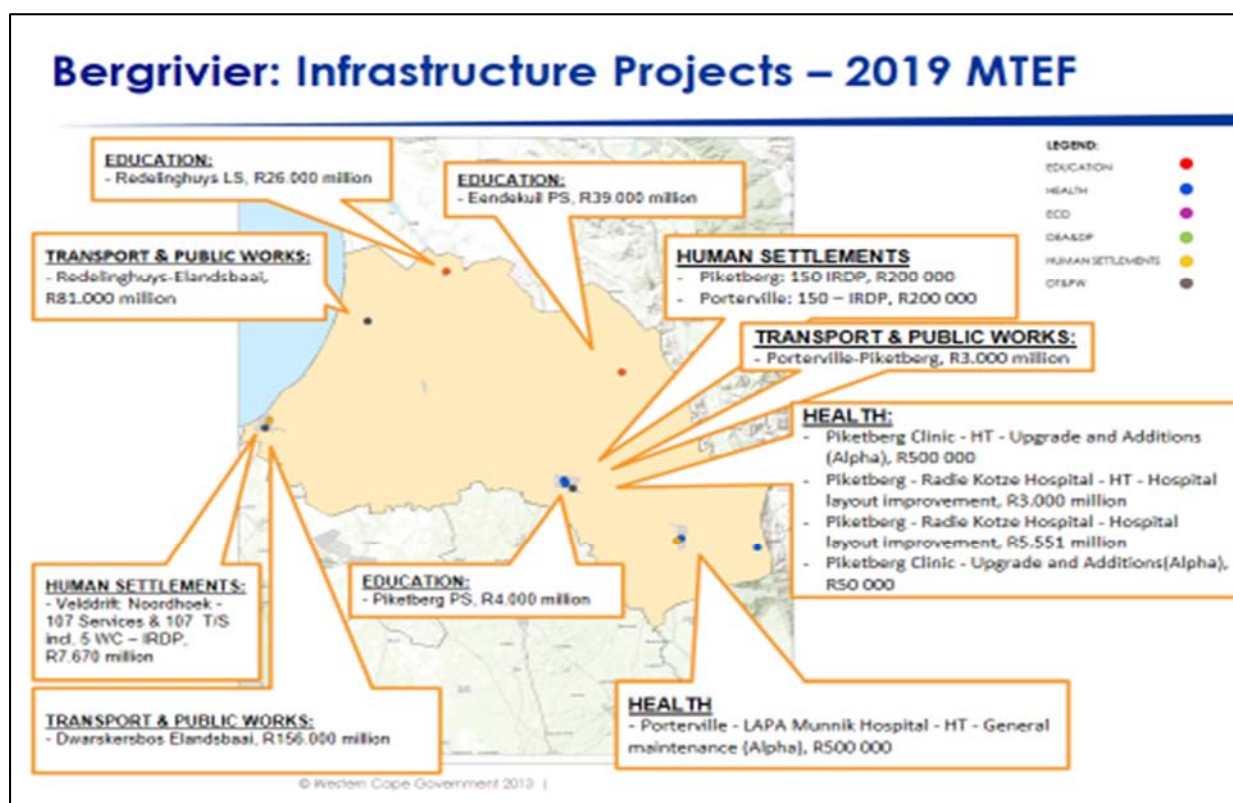
TABLE 14: ALIGNMENT OF STRATEGIC GOALS

NATIONAL DEVELOPMENT PLAN	WESTERN CAPE PROVINCIAL STRATEGIC PLAN	WEST COAST DISTRICT MUNICIPALITY	BERGRIVIER MUNICIPALITY
Economy and Employment —Economic transformation and job creation	Government services are delivered to the people of the Western Cape in an accessible, innovative and citizen-centric way	To ensure good governance and financial viability	Strengthen financial sustainability and further enhancing good governance
Building a capable, ethical and developmental state	Government services are delivered to the people of the Western Cape in an accessible, innovative and citizen-centric way	To ensure good governance and financial viability	Strengthen financial sustainability and further enhancing good governance
Municipal Transformation and institutional development Spatial integration, human settlements and local government	Government services are delivered to the people of the Western Cape in an accessible, innovative and citizen-centric way	To ensure good governance and financial viability	Strengthen financial sustainability and further enhancing good governance
Basic Service Delivery Consolidating the social wage through reliable and quality basic services	Government services are delivered to the people of the Western Cape in an accessible, innovative and citizen-centric way	To provide essential bulk services to the district	Sustainable service delivery

Local Economic Development Economic transformation and job creation	An enabling, competitive economy which creates jobs and is demand-led and private sector driven	To pursue economic growth and facilitation of job opportunities	Facilitate an enabling environment for economic growth to alleviate poverty
Municipal financial viability and management Building a capable, ethical and developmental state	Government services are delivered to the people of the Western Cape in an accessible, innovative and citizen-centric way	To ensure good governance and financial viability	Strengthen financial sustainability and further enhancing good governance
Improving education, training and innovation Education, skills and health	Residents of the Western Cape have opportunities to shape their lives and the lives of others, to ensure a meaningful and dignified life		Promote a safe, healthy, educated and integrated community
Building safer communities Social cohesion and safe communities	The Western Cape is a place where residents and visitors feel safe.	To promote the social well-being of residents, communities and targeted social groups in the district	Promote a safe, healthy, educated and integrated community
Environmental sustainability and resilience		To ensure the environmental integrity of the district is improved	Create a sustainable, inclusive and integrated living environment

3.2 INTEGRATION OF NATIONAL AND PROVINCIAL SECTOR DEPARTMENT PROGRAMMES

The following table and figures indicate provisional National and Provincial Department investment in the Bergrivier Municipal Area **and/or the need** for investment over the next 5 financial years. The following table and figures indicate provisional National and Provincial Department investment in the Bergrivier Municipal Area and/or the need for investment over the next 5 financial years.



Bergrivier Municipality:

Department	Project Programme Name	Infrastructure type	Nature of Investment	2020/21 MTEF	2021/22 MTEF	2022/23 MTEF	TOTAL 3 YEARS
Education	Eendekuil PS	Mega Primary Schools	Upgrades and additions	1 000	0	0	1 000
Education	Redelinghuys LS	Mega Primary Schools	Upgrades and additions	3 000	0	0	3 000
Health	CH830116: Piketberg - Radie Kotze Hospital - HT - Hospital layout improvement	Health Technology	Non Infrastructure	1 100	1 000	0	2 100
Health	CI810077: Piket-berg - Piketberg Clinic - Upgrade and	PHC - Clinic	Upgrades and additions	0	0	200	200

Department	Project Programme Name	Infrastructure type	Nature of Investment	2020/21 MTEF	2021/22 MTEF	2022/23 MTEF	TOTAL 3 YEARS
	Additions (Alpha)						
Health	CI830116: Piket-berg - Radie Kotze Hospital - Hospital layout improvement	Hospital - District	Refurbishment and rehabilitation	938	9 574	6 845	17 357
Human Settlements	Velddrift: Noordhoek - 107 Services & 107 T/S incl. 5 WC - IRDP	Municipal project: Top Structures	Infrastructure transfers - Capital	1 500	10 260	13 000	24 760
Human Settlements	Piketberg: 150 IRDP	Municipal project: Planning	Infrastructure transfers - Capital	2 000	9 360	13 000	24 360
Human Settlements	Porterville: 150 - IRDP	Municipal project: Planning	Infrastructure transfers - Capital	1 500	2 400	5 200	9 100
Environmental Affairs and Development Planning (Cape Nature)	Rocherpan Pool - Solar Retrofit	Nature Reserves	Upgrades and additions	1 500	0	0	1 500
Transport and Public Works	C1094 Redelinghuys-Elandsbaai	Resealing	Refurbishment & rehabilitation	76 000	10 000	1 000	87 000
Transport and Public Works	C1097 Dwarskersbos Elandsbaai	Blacktop/ Tarred Roads	Refurbishment & rehabilitation	90 000	15 000	0	105 000
Transport and Public Works	C1094 Redelinghuys	Resealing	Refurbishment & rehabilitation	73 000	0	0	73 000
TOTAL				251 538	57 594	39 245	348 377

3.3 ALIGNMENT BETWEEN MUNICIPAL SECTOR PLANS, FRAMEWORKS, PROGRAMMES AND BY-LAWS

CHAPTER 4: BASELINE – SITUATIONAL ANALYSIS



Beautiful West Coast coastline between Velddrif and Dwarskersbos

Photographer unknown: Photo provided

4.1 GEOGRAPHIC OVERVIEW

4.2 WARD DELIMITATION

4.3 SITUATIONAL ANALYSIS

4.3.1 PURPOSE OF SITUATION ANALYSIS

4.3.2 DEMOGRAPHIC PROFILE

This section must be read together with the Amended and Second Review Fourth Generation IDP and only changes or additional information are included in this section:

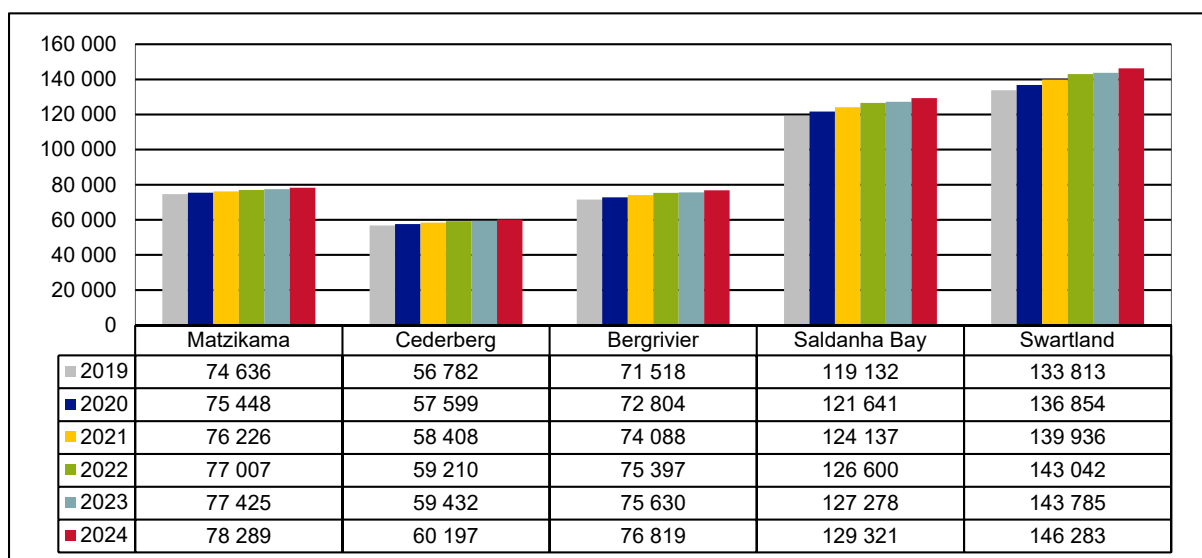
4.3.2.1 POPULATION

i. **South African population**

iii. *West Coast District Population*

The following figure to be added:

FIGURE 3: FUTURE POPULATION GROWTH, WEST COAST DISTRICT, 2019 - 2024



The Socio-Economic Profile of 2019 states that 71 518 people reside in Bergrivier Municipal Area rendering it the second least populated municipal area in the West Coast District. The total population is estimated to increase to 75 630 by 2023 which equates to 1.4 % average annual growth. The following table indicates the population dispersion per ward.

- Population statistics per gender*

The gender composition between 2001 and 2011 remained relatively unchanged and well balanced, with a slightly higher ratio of females to males. However, it is projected that the split between males (48, 6 %) and females (51, 4 %) in 2017 will change slightly in 2023 with males on 48,5 % and females 51,5 %. There are significantly less males than females in Bergrivier Municipal Area. The lower number of males can be

attributed to a wide range of factors, including factors where the variance in life expectancy can be attributed to a range of social and behavioural dynamics (Western Cape SEP, 2019).

MUNICIPALITY	YEAR	MALE		FEMALE	
		NUMBER	%	NUMBER	%
Matzikama	2019	37 431	50.2	37 205	49.8
	2024	39 511	50.5	38 778	49.5
Cederberg	2019	28 577	50.3	28 206	49.7
	2024	30 401	50.5	29 795	49.5
Bergrivier	2019	34 435	48.1	37 083	51.9
	2024	36 745	47.8	40 074	52.2
Saldanha Bay	2019	59 070	49.6	60 062	50.4
	2024	64 192	49.6	65 129	50.4
Swartland	2019	66 402	49.6	67 411	50.4
	2024	72 643	49.7	73 640	50.3
West Coast	2019	225 914	49.6	229 966	50.4
	2024	243 492	49.6	247 416	50.4

Western Cape DSD, 2019

- Population statistics per age

The population is predominantly youthful with 58 % of the population falling within the national definition of youth (under 35). There is a significant increase of 24.2 % in this age group. (See section on youth).

The table below outlines Bergrivier Municipal Area's composition per age cohorts. The table also indicate a dependency ratio which in turn indicates which part of the workforce are 15 – 64 years of age and those who are dependent on them (children and seniors). The notable increase in age cohort is expected to increase the dependency ratio towards 2025.

TABLE 8: AGE COHORTS, 2019 – 2025

YEAR	CHILDREN 0 – 14 YEARS	WORKING AGE 16 – 65 YEARS	AGED 65+	DEPENDENCY RATIO
2019	19 742	47 929	3 848	49,2
2022	20 630	50 557	4 210	49,1
2025	21 391	52 195	4 434	49,5
Growth	1,3%	1,4%	2,4%	-

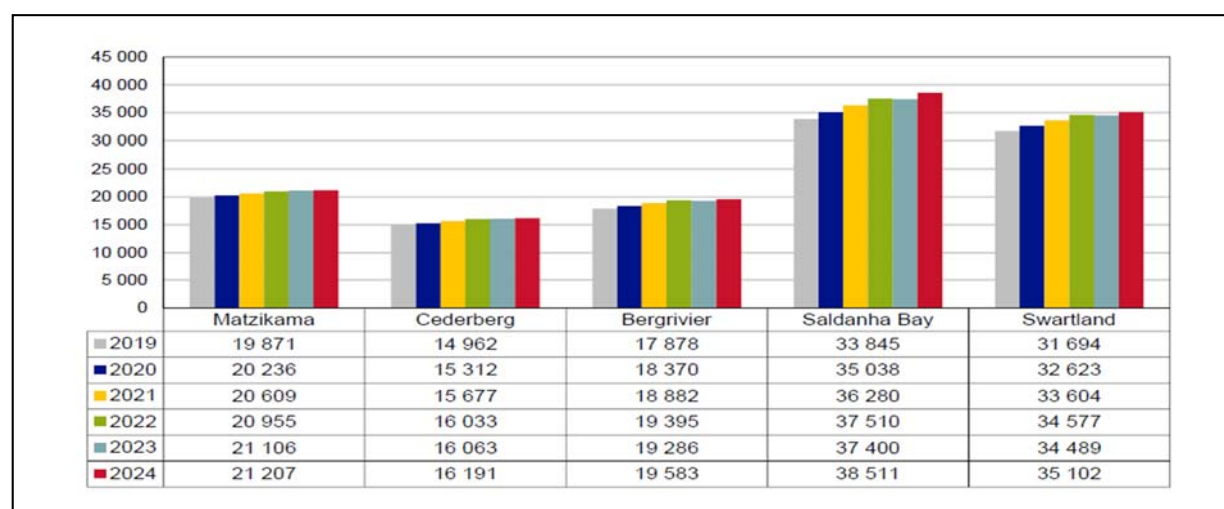
Western Cape SEP, 2019

- *Population statistics per race*
- *Population statistics per language*

4.3.2.2 HOUSEHOLDS

The figure below provides an overview of future household growth for the period 2019 – 2024. These households include both the urban and rural areas in the West Coast District.

There are currently a total of 9 523 urban households in the Bergrivier Municipal Area (2018/19) of which 1 992 are registered as indigent households. These households constitute 20.9 % of the total number of urban households. Indigent households are defined as households where the combined monthly income of the household is less than the equivalent of two state pensions plus 40 %. The criteria as prescribed by National Treasury is significantly lower and this emphasizes the unashamedly pro-poor approach of Council.

FIGURE 4: FUTURE HOUSEHOLD GROWTH: 2019 - 2029*Western Cape, DSD, 2019*

Bergrivier Municipality experiences rising dependency ratios as seen below. Higher dependency ratios imply that economic dependents (children and elderly) can have implications for social, economic and labour market and therefore greater pressure on social systems and the delivery of basic services.

TABLE 9: DEPENDENCY RATIO

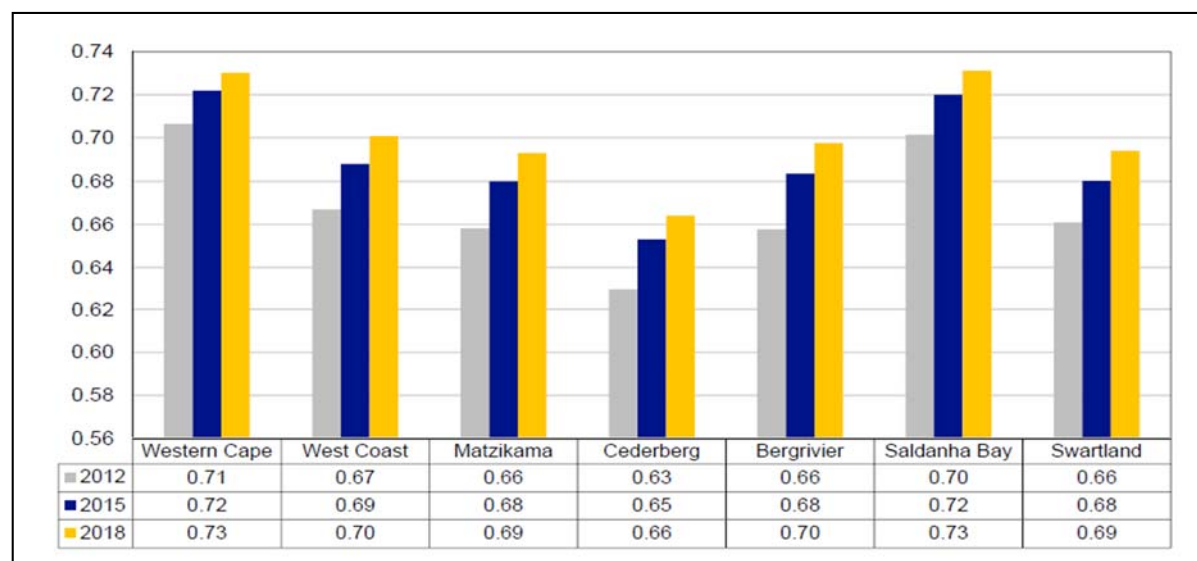
YEAR	CHILDREN 0-14 YEARS	WORKING AGE 15 – 65 YEARS	AGED 65+	DEPENDENCY RATIO
2011	15 428	42 140	4 328	46.9
2019	17 681	45 273	7 618	56.3
2024	19 770	49 615	9 667	59.1

Socio-Economic Profile 2018

4.3.3 SOCIAL PROFILE

The United Nations uses the Human Development Index (HDI) to assess the relative level of socio-economic development in countries. Economists expect economic growth to result in improvements in human development and economic decline to have an adverse effect on human development. There has been a general increase in HDI of the Bergrivier Municipality as it has increased from 0.66 in 2012 to 0.70 in 2018.

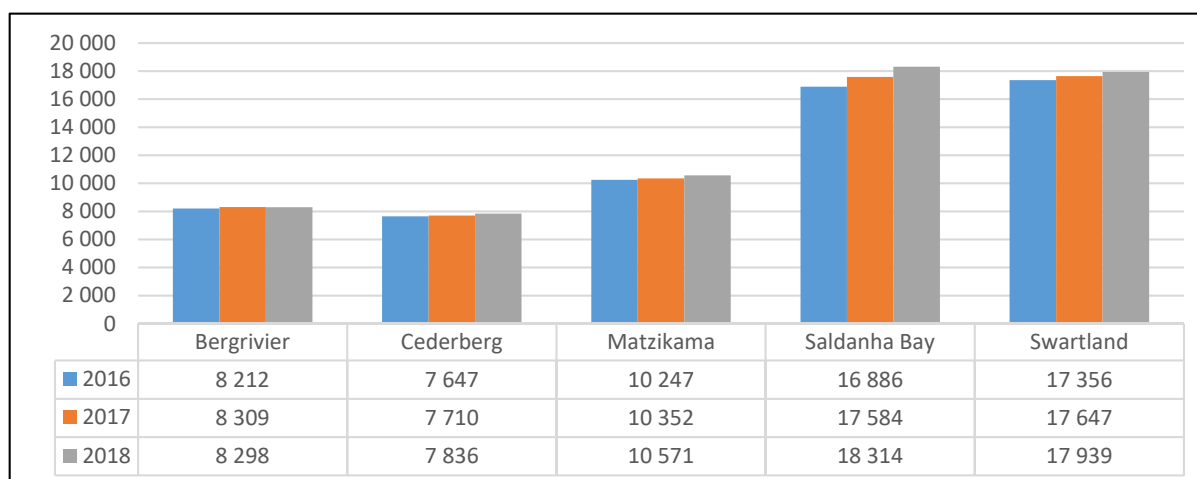
FIGURE 5: HUMAN DEVELOPMENT INDEX FOR THE WEST COAST, 2012 – 2018



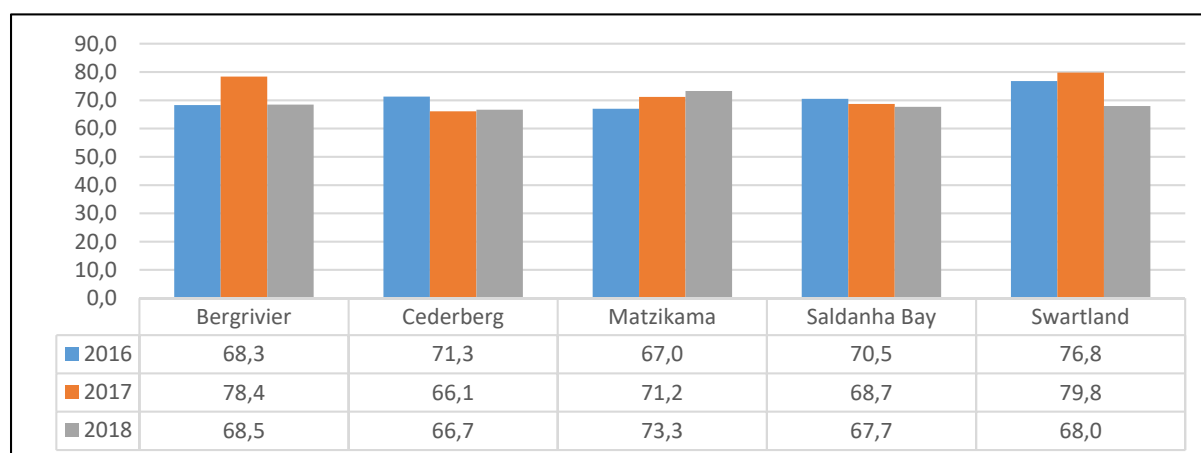
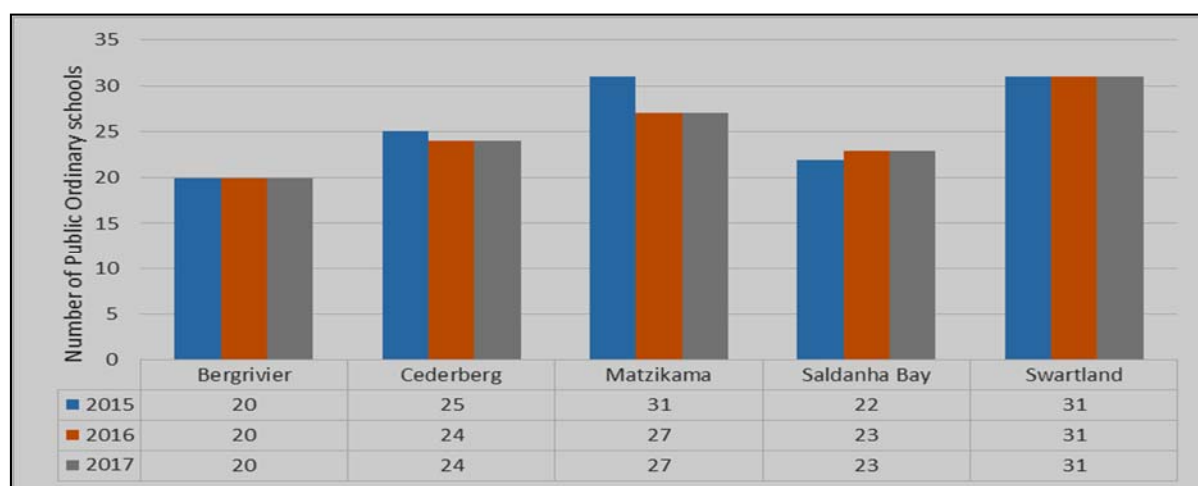
MERO 2019

4.3.3.1 EDUCATION

FIGURE 6: BERGRIVIER MUNICIPALITY LEARNER ENROLMENT 2016 - 2018



Western Cape SEP 2019

FIGURE 7: LEARNER RETENTION*Western Cape SEP 2019***FIGURE 8: EDUCATIONAL FACILITIES***Western Cape SEP 2019*

4.3.3.2 YOUTH: A VULNERABLE GROUP

4.3.3.3 HEALTH CARE

TABLE 11: HEALTH CARE FACILITIES

AREA	PHC CLINICS		COMMUNITY HEALTH CENTRES	COMMUNITY DAY CENTRES	HOSPITALS		TREATMENT SITES	
	FIXED	NON-FIXED			DISTRICT	REGIONAL	ART CLINICS	TB CLINICS
Bergrivier Municipality	3	7	0	0	2	0	8	13
West Coast District	25	37	0	1	7	0	43	75

*Western Cape SEP, 2019***TABLE 12: HIV/AIDS**

AREA	REGISTERED PATIENTS RECEIVING ART		NUMBER OF NEW ART PATIENTS	
	2017	2018	2017	2018
Bergvriër Municipality	1 054	1 321	197	215
West Coast District	10 202	11 255	2 125	2 118

Western Cape SEP, 2019

- Child Health

The United Nations Sustainable Development Goals aims, by 2030, to end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1 000 live births and under-5 mortalities to at least 25 per 1 000 live births (Source: UN SDG's).

The Department of Health strongly advises that children be protected from infectious diseases by getting vaccinated from birth to 12 years of age. Vaccination is free of charge at public health facilities. The Department also runs immunisation campaigns and health workers are sent to nursery schools and crèches to immunise children. The **immunisation rate** in the Bergvriër area has been generally low, although the rate has improved increasing from 44.1 per cent in 2017 to 56.0 per cent in 2018.

The **number of malnourished children** under five years in the Bergvriër area remained unchanged between 2017 and 2018 at 0.8 per 100 000 persons,

Neonatal mortality rate (NMR) (per 1 000 live births) in the Bergvriër area has also remained unchanged at 0.0 between 2017 and 2018. The **low birth weight** indicator deteriorated from 14.0 per cent in 2017/18 to 17.4 per cent in 2018.

TABLE 13: INFANT AND CHILD HEALTH

AREA	IMMUNISATION RATE UNDER 1		ACUTE MALNUTRITION - CHILD UNDER 5		NEONATAL MORTALITY RATE		LOW BIRTH WEIGHT	
	2017	2018	2017	2018	2017	2018	2017	2018
Bergvriër Municipality	44.1	56.0	0.8	0.8	0.0	0.0	14.0	17.4
West Coast District	54.3	59.1	1.7	2.1	9.2	6.4	13.4	13.8

Western Cape SEP, 2019

- Maternal Health

The maternal mortality ratio for Bergvriër is 0.0. The delivery rate to women under the age of 20 years had declined from 18.6 % to 16.1 % between 2017 and 2018. The termination of pregnancy rate remained unchanged at 0.3 between 2017 and 2018.

TABLE 14: MATERNAL HEALTH

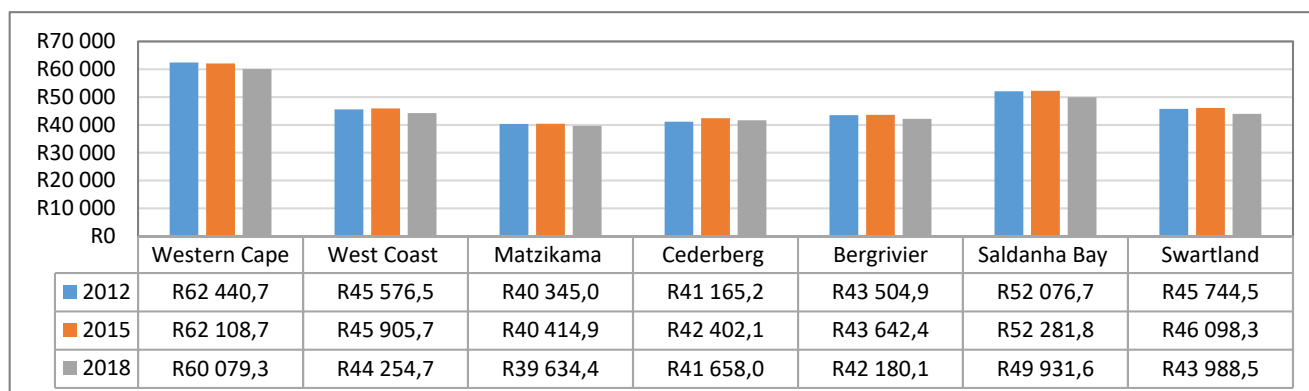
AREA	MATERNAL MORTALITY RATE		DELIVERY RATE TO WOMEN UNDER 18 YEARS		TERMINATION OF PREGNANCY RATE	
	2017	2018	2017	2018	2017	2018
Bergrivier	0.0	0.0	18.6	16.1	0.3	0.3
West Coast District	25	71	16.6	1626	0.4	0.4

Western Cape SEP, 2019

4.3.3.4 POVERTY

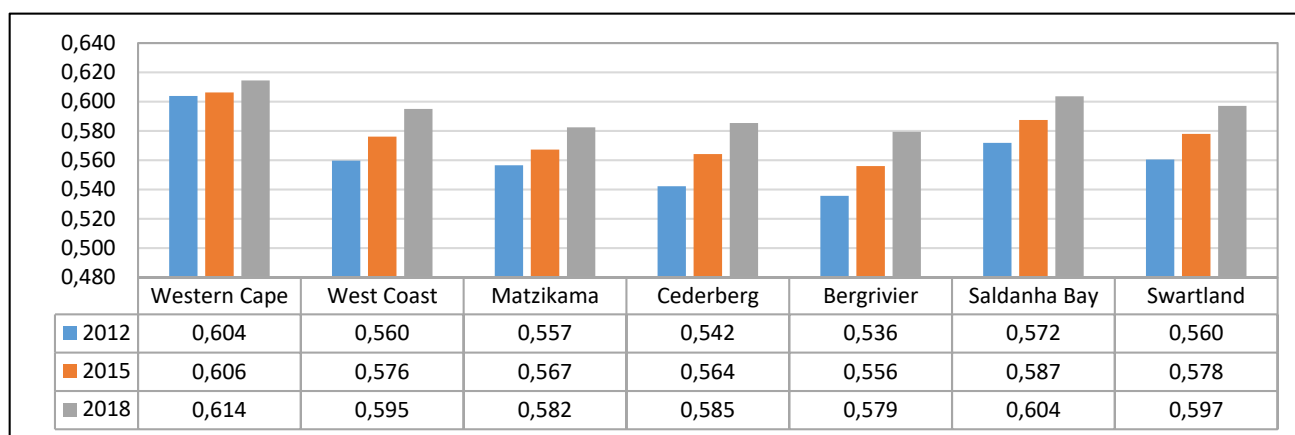
An increase in real GDP per capita is experienced if the real economic growth rate exceeds the population growth rate. Even though real GDP per capita reflects changes in the overall well-being of the population, income levels still differ substantially across the population. The real GDP per capita for Bergrivier Municipality is significantly below the average real GDP per capita rates for the Western Cape and marginally lower than that of the West Coast District. The National Development Plan has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. The figures below indicate that Bergrivier GDP per capita and the income inequality in 2018.

FIGURE 13: GDP PER CAPITA



MERO 2019

FIGURE 14: INCOME INEQUALITY 2012 – 2018



MERO 2019

Household Income

TABLE 16: HOUSEHOLD INCOME (PER ANNUM)

INCOME CATEGORY	WEST COAST DISTRICT	MATSIKAMA	CEDERBERG	BERGRIVIER	SALDANHA BAY	SWARTLAND	
No income	10.7	8.1	9.6	9.4	14.1	10.4	Low income
R1- R6 314	1.8	1.8	1.6	1.5	2.3	1.4	
R6 315 – R12 628	3.1	3.3	3.3	1.9	3.9	2.9	
R12 629-R25 257	14.0	17.3	18.3	13.7	10.9	13.1	
R 25 258 – R 50 514	21.8	24.9	25.2	22.4	17.4	22.1	
Subtotal	51.4	55.3	58.1	49.0	48.6	49.9	
R 50 515 – R 101 028	19.2	18.3	20.7	21.8	16.6	20.1	Middle income
R 101 029 – R 202 055	13.2	11.6	10.4	14.0	15.2	13.0	
R 202 056 – R 404 111	9.4	8.5	6.5	9.1	11.5	9.5	
Subtotal	41.8	38.4	37.7	45.0	43.3	42.7	
R 404 112 - R 808 221	4.9	4.4	3.2	4.5	5.7	5.3	High income
R 808 222 – R 1 616 442	1.3	1.1	0.7	0.8	1.7	1.6	
R 1 616 444 – R 3 232 885	0.4	0.5	0.2	0.4	0.5	0.3	
R 3 232 886+	0.3	0.3	0.1	0.4	0.3	0.2	
Subtotal	6.8	6.3	4.2	6.1	8.1	7.5	

MERO 2019

The following table provides an overview of the average monthly household income. The monthly household income for the District remained constant whereas the provincial average declined by 0.2 %.

TABLE 17: AVERAGE MONTHLY HOUSEHOLD INCOME, 2017

MUNICIPALITY	AVERAGE HOUSEHOLD INCOME 2017	TREND
	CURRENT PRICES	2008 -2017
Matzikama	R 12 800	0.1
Cederberg	R 12 736	1.1
Bergrivier	R 13 819	0.7
Saldanha Bay	R 14 698	-0.6
Swartland	R 15 023	-0.2
West Coast District	R 14 056	0
Western Cape	R 18 611	-0.2

Indigent households

In response to the poverty levels of its communities, municipalities offer households support through their indigent policy. The indigent policy provides for free or discounted rates on municipal specified services such as water, electricity, sanitation, refuse removal as well as property rates. The non-financial census of municipalities released by Statistics South Africa in 2016 indicates increases or decreases of indigent households per municipal area between 2014 and 2015. The following table provides an overview of the number of indigents in Bergrivier Municipal Area:

TABLE 18: INDIGENT HOUSEHOLDS

AREA	2015/16	2016/17	2017/18	2018/19
Bergrivier	1 793	1 711	1 753	1 992

Bergrivier Billing Reports 2018/19

Food security

4.3.3.5 SAFETY AND SECURITY

4.3.4 THE LOCAL ECONOMY

The Bergrivier Municipal Area is the third largest local economy within the West Coast District, with regional gross domestic product amounting to R 4 434 billion in 2017.

In the Bergrivier Municipal Area, in 2017, the local economy was dominated by the agriculture, forestry and fishing sector (R 1.278 billion; 28.8 %), followed by manufacturing (R1.008 billion; 22.7 %); wholesale and retail trade, catering and accommodation (R 572.8 million; 12.9 %) and finance, insurance, real estate and business

services (R 445.2 million; 10.0 %). Combined, these top sectors contributed R 3.303 billion (or 74.4 %) to Bergrivier economy, estimated to be worth R 4.434 billion in 2017.

TABLE 19: GDPR PERFORMANCE PER SECTOR, 2008 - 2017

SECTOR	CONTRIBUTION TO GDPR (%) 2017	R MILLION VALUE 2017	TREND		AVERAGE REAL GDPR GROWTH (%)				
			2008 - 2017	2014 – 2018E	2014	2015	2016	2017	2018E
Primary sector	29,5%	1 306,5	4,2%	1,7%	8,9%	-1,4%	-7,7%	11,6%	-3,0%
Agriculture, forestry & fishing	28,8%	1 277,7	4,4%	1,8%	9,0%	-1,3%	-7,8%	11,9%	-2,9%
Mining & quarrying	0,6%	28,7	-2,3%	-2,3%	3,2%	-3,4%	-3,0%	-1,9%	-6,2%
Secondary sector	27,9%	1 236,4	2,5%	2,1%	3,1%	3,4%	1,2%	0,1%	2,5%
Manufacturing	22,7%	1 007,7	2,6%	2,3%	3,2%	3,7%	1,1%	0,2%	3,3%
Electricity, gas & water	1,6%	68,8	-1,6%	-0,9%	-2,2%	-2,0%	-2,1%	0,1%	1,7%
Construction	3,6%	159,9	3,6%	1,7%	4,5%	3,4%	2,4%	0,1%	-1,9%
Tertiary sector	42,6%	1 891,0	2,2%	1,4%	2,4%	1,4%	1,6%	0,7%	1,1%
Wholesale & retail trade, catering & accommodation	12,9%	572,8	1,8%	1,0%	1,6%	2,1%	1,9%	-0,7%	0,3%
Transport, storage & communication	5,1%	227,6	0,9%	0,5%	2,9%	-0,9%	0,3%	0,6%	-0,2%
Finance, insurance, real estate & business services	10,0%	445,2	3,7%	3,2%	3,5%	3,3%	3,3%	3,0%	3,1%
General government	9,4%	418,1	1,3%	-0,6%	1,7%	-1,2%	-1,3%	-1,6%	-0,7%
Community, social & personal services	5,1%	227,4	3,2%	2,7%	3,1%	2,5%	3,2%	2,8%	2,1%
Total Bergrivier	100%	4 433,9	2,8%	1,6%	4,6%	1,0%	-1,5%	3,8%	0,1%

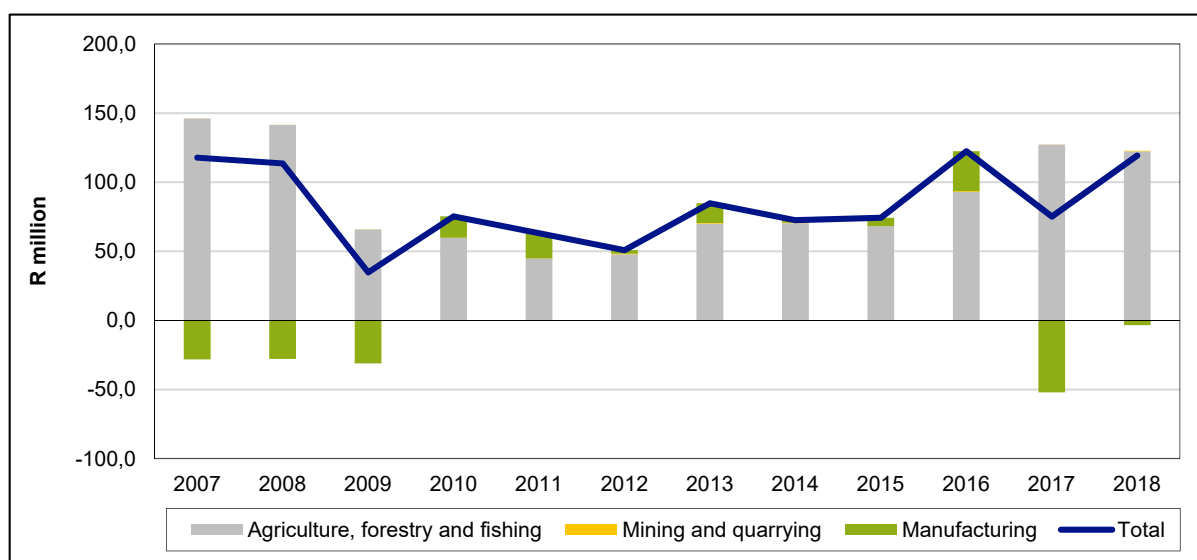
Western Cape SEP 2019

The 10-year trend shows that the agriculture, forestry and fishing sector registered the highest average growth rates (4.4 %), followed by the finance, insurance, real estate and business services sector (3.7 %), the

construction sector (3.6 %) and the community, social and person services sector (3.2 %). The manufacturing sector, the sector with the second largest contribution to the economy (22.7 %), registered growth of 2.6 % between 2008-2017. Growth in the agriculture, forestry and fishing sector experienced strong positive growth of 11.9 % in 2017, showing some recovery from the following the contractions experienced in 2015 and 2016, however it is estimated to contract again by 2.9 % in 2018. Although overall growth was relatively strong in 2017 (3.8 %), at 0.1 %, estimated growth for 2018 is virtually non-existent. (SEP, 2019)

The figure below indicates the balance of trade in the Bergrivier Municipal Area between 2007 and 2018. The agriculture, forestry and fishing sector was the primary driver of the positive trade balance (surplus) experienced in the region over the reference period. The trade surplus was largest in 2016, with the surplus in this year well over R120 million, overwhelmingly driven by the agriculture, forestry and fishing sector.

FIGURE 15: BERGRIVIER TRADE BALANCE, 2007 - 2018



Western Cape SEP 2019

The manufacturing sector accounted for 88.5 % of all imports into the area, while the agriculture, forestry and fishing sector accounted for 11.5 %. Exports were mostly composed of goods from the agriculture, forestry and fishing sector (75.9 %), with the manufacturing sector accounting for 23.9 % of export revenue.

Manufactured goods accounted for the highest proportion of both imports, with the agriculture, forestry and fishing sector making up the highest proportion of exports in the Bergrivier Municipal Area. Goods from the manufacturing sector accounted for 88.5 % of imports, with the agriculture, forestry and fishing sector accounting for the remaining 11.5 %. The agriculture, forestry and fishing sector had the larger presence in terms of exports, with 75.9 % stemming from this sector. Nonetheless, the manufacturing sector remained a significant source of exports from the Bergrivier Municipal Area, with a contribution of 23.9 %.

With a value of R 11.9 million in 2018, harvesting and threshing machinery and machines used for cleaning, sorting or grading agricultural produce sourced from Italy were the top imported items in the Bergrivier municipal area. Another main import was knotted netting used for fishing purposes; was primarily sourced from Vietnam.

Some of the top imported goods used for consumption purposes in 2018 were frozen fish, specifically mackerel, which were sourced from Taiwan and China. Frozen fish to the value of R 5.7 million were imported in 2018, with Taiwan and China contributing 61.4 % and 38.6 % respectively. Other top imported goods in the Bergrivier municipal area in 2018 were direction-finding compasses and other navigational instruments sourced from Canada, and woven fabrics of synthetic filament yarn, which were imported from Greece. This indicates that many of goods imported into the Bergrivier Municipal Area are used as inputs in the local farming and fishing industries.

Export revenue in the Bergrivier Municipal Area was driven mainly by the fishing subsector. Exports of fish and crustaceans, molluscs and other aquatic invertebrates accounted for 68.2 % of the Bergrivier Municipal Area's total export revenue. Spain was the main export destination for exports from the fishing subsector – 88.4 % export revenue generated this sector stemmed from Spain. Other top importers of fish from the Bergrivier Municipal Area in 2018 were Portugal and Namibia.

With a value of R 15.6 million in 2018, edible fruit was also a dominant source of export revenue. With a combined value of R 11.0 million, fresh apples, pears and quinces were the top export in this category. Singapore was the largest importer of pears, while apples were mainly exported to Nigeria. Another important export sourced from the agricultural sector was essential oils to the value of R 5.5 million, primarily exported to the United Kingdom. Machinery and plastic articles were mainly exported to African countries such as Angola and Namibia, with most export revenue stemming from Angola. Angola imported compression-ignition internal combustion piston engines to the value of R 2.2 million, pumps for liquids to the value of R 1.2 million, and tubes, pipes, and hoses to the value of R 3.3 million. Exports to Namibia were primarily machinery used for soil preparation or cultivation.

Labour force

The agriculture, forestry and fishing sector contributed more than half of all the jobs to the area in 2017 (15 006; 51.0 %), followed by the wholesale and retail trade, catering and accommodation sector (3 875; 13.2 %) and the community, social and personal services (2 651; 9.0 %) sector. Combined, these three sectors contributed 21 532 or 73.1 % of the 29 448 jobs in 2017.

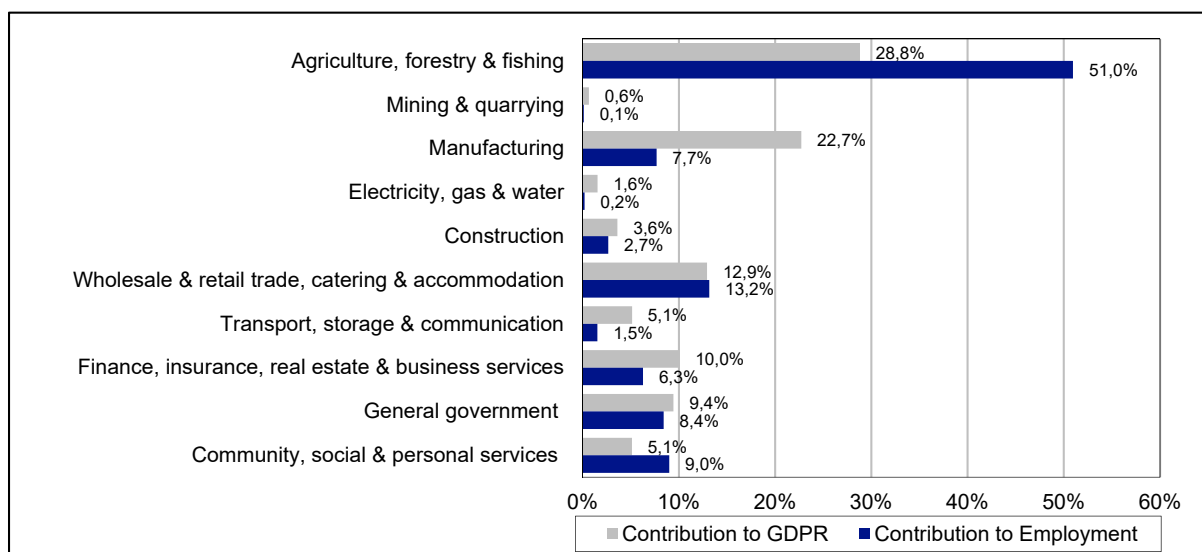
TABLE 20: EMPLOYMENT GROWTH PER SECTOR 20018 - 2017

SECTOR	CONTRIBUTION TO EMPLOYMENT (%)	NUMBER OF JOBS	TREND		EMPLOYMENT (NET CHANGE)				
	2017	2017	2008 - 2017	2014 – 2018E	2014	2015	2016	2017	2018E
Primary sector	51,1%	15 040	-3 637	1 350	-654	3 239	-552	-471	-212
Agriculture, forestry & fishing	51,0%	15 006	-3 620	1 355	-654	3 239	-552	-469	-209
Mining & quarrying	0,1%	34	-17	-5	0	0	0	-2	-3
Secondary sector	10,5%	3 105	285	418	162	171	64	4	17
Manufacturing	7,7%	2 263	131	288	120	160	11	-11	8
Electricity, gas & water	0,2%	58	17	2	1	0	2	2	-3
Construction	2,7%	784	137	128	41	11	51	13	12
Tertiary sector	38,4%	11 303	2 410	1 181	284	275	180	259	183
Wholesale & retail trade, catering & accommodation	13,2%	3 875	817	508	59	145	62	172	70
Transport, storage & communication	1,5%	452	141	35	-9	16	10	13	5
Finance, insurance, real estate & business services	6,3%	1 846	588	342	60	86	66	62	68
General government	8,4%	2 479	77	-119	91	-91	8	-121	-6
Community, social & personal services	9,0%	2 651	787	415	83	119	34	133	46
Total Bergrivier	100%	29 448	-942	2 949	-208	3 685	-308	-208	-12

Several sectors experienced net job losses between 2014 and 2018, with the agriculture, forestry and fishing sector shedding the most jobs in the last 3 years (- 1 230). This can be attributed to the effects of the prolonged drought in the District. This is a concern considering the very significant contribution of this sector to Bergrivier's economy and employment. The sector which reported the largest increase in jobs between 2014-2018 was the agriculture, forestry and fishing sector (1 355) as a result of a strong growth in 2015 even though there have been subsequent job losses, the wholesale, retail and trade (508), which showed consistent growth over each of the years during this period; and the Community, social and personal services (415) which also showed consistent growth over the period. (SEP, 2019)

The following figure is an overview of the sectoral GDP and employment contribution in Bergrivier Municipal Area for the 2017 period (%):

FIGURE 16: SECTORAL GDPR AND EMPLOYMENT CONTRIBUTION



MERO 2019

Tourism is part of the wholesale and retail trade, catering and accommodation sector and is one of the largest sources of employment in the country and uses a high rate of unskilled labour. National, Provincial and Regional strategies are placing a high priority on marketing, brand management and stimulating regional and domestic tourism and interventions include the development of business and events tourism, niche product, rural tourism (small town) development, responsible tourism development, increasing investment in tourism development, increasing investment in the tourism sector, transformation of the sector, promoting decent work, improving service excellence, addressing community beneficiation and effective co-operative partnerships. The Bergrivier Tourism Organisation provides the services to develop Bergrivier Municipal Area into a tourism destination of choice. Events tourism is highlighted as a growth area in all the strategies. It is estimated that the 350 visitors to Porterville in 2013, to participate in the Paragliding World Cup, has contributed approximately R 4 million to the local economy over an eight day period. Events such as these provide ample free marketing opportunities. The development and improvement of public and private tourism infrastructure is critical for sustainable growth. The standard of facilities, comfort, convenience and points of interest are vital to persuade the traveller to spend time and money in the Municipal Area.

EMPLOYMENT

TABLE 21: WEST COAST DISTRICT EMPLOYMENT GROWTH, 2017

MUNICIPALITY	CONTRIBUTION TO EMPLOYMENT (%) 2017	NUMBER OF JOBS 2017	TREND 2008 - 2017	EMPLOYMENT (NET CHANGE) 2018E
Matzikama	15.6	28 105	480	91
Cederberg	14.5	26 167	1 245	243
Bergvriër	16.4	29 448	-942	-12
Saldanha Bay	28.2	50 734	3 180	369
Swartland	25.3	45 596	4 746	511
Total West Coast District	100	180 050	8 709	1 202
Western Cape Province	-	2 518 080	326 286	35 433

MERO 2019

Unemployment leads to poverty which impacts negatively on the Municipality's income as it reduces the ability of people to pay for services and people become dependent on indigent grants which the Municipality has to finance through its equitable share as well as other grants provided by other government departments through SASSA. The Municipality faces a number of challenges relating to unemployment, the most fundamental being that it must find ways and means to stimulate the local economy which will in turn lead to job creation. Coupled to this is the need to facilitate the establishment of education and training facilities in the Municipal Area that will provide access to training and skills development. This will enable the local community to take advantage of available employment opportunities.






4.3.5 STATUS QUO OF BULK INFRASTRUCTURE AND ACCESS TO BASIC SERVICES





























The following table is a visual presentation of the bulk capacity constraints in Bergvriër Area (with the following legend:

Red	Upgrading needed before 2020
Yellow	Upgrading needed between 2020 – 2025
Green	Upgrading needed between 2025 – 2035
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works

Replace table with the following:

TABLE 53: BULK CAPACITY CONSTRAINTS

Town	Water Source	WTW	WWTW	Electricity	Storage
Piketberg					

Porterville					
Velddrif					
Eendekuil					
Redelinghuys			Septic Tanks		
Aurora			Septic Tanks		
Dwarskersbos					

Replace table with the following table:

TABLE 54: INFRASTRUCTURE PRIORITIES

TOWN	PROJECT DESCRIPTION	COST ESTIMATES
		(MILLION)
PV/PB	Upgrade WTW	R 5.0
PB	Construct a new 2.5 MI Reservoir	R 15.0
EK	Construct a new 0.3 MI Reservoir	R 4.0
DKB	Construct a new 0.45 MI Reservoir	R 6.0
PV	Deepen Storage Dam to enlarge capacity	R 3.0
PV	Upgrade of existing WWTW	R 35.0
EK	Upgrade of existing WWTW	R 12.0
VD	Upgrade of existing WWTW	R 50.0
RH	Construct new WWTW	R 10.0
AU	Construct new WWTW	R 10.0
EK	Waste Drop Off	R 3.5
RH	Waste Drop Off	R 3.5
DKB	Waste Drop Off	R 3.8
RH	Rehabilitation of old Landfill Site	R 3.5
AU	Rehabilitation of old Landfill Site	R 7.5
PV	Rehabilitation of old Landfill Site	R 40.0

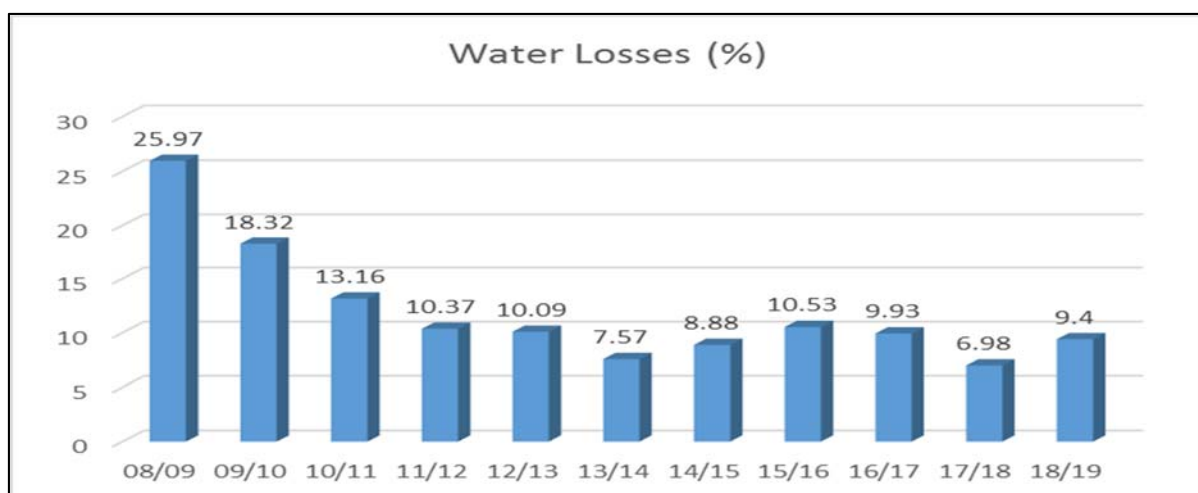
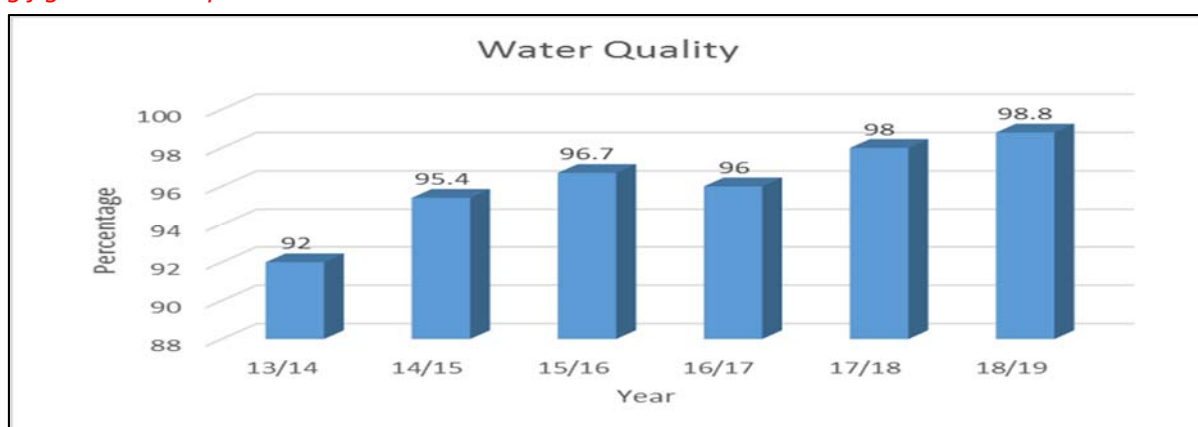
PB	Rehabilitation of old Landfill Site	R 44.5
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Access to Basic Services:

4.3.5.1 WATER

BLUE DROP STATUS

Following figures to be replaced:



4.3.5.2 SANITATION

Replace with the following table:

TABLE 57: ACCESS TO BASIC SANITATION SERVICES IN URBAN AREAS

TOWN	SERVICE LEVEL	
	SEPTIC TANKS	WATER BORNE
Velddrif	17%	83%
Aurora	100%	0%

Dwarskersbos	18%	82%
Eendekuil	65%	35%
Piketberg	0%	100%
Porterville	0%	100%
Redelinghuys	100%	0%

Bergvliet Municipality: Water Services Development Plan Audit 2018/19 (Revised statistics)

Services also needed to be upgraded in the informal settlement known as Block F in Velddrif, a project which was completed in the 2015/16 financial year as part of the Municipality's Housing Pipeline.

Adequate bulk and service infrastructure is also a prerequisite to attracting development and investment in the Municipal Area. The estimated cost to upgrade the bulk and service sanitation infrastructure per town is as follows:

TABLE 58: COST ESTIMATE: UPGRADING OF SANITATION INFRASTRUCTURE IN MUNICIPAL SERVICE AREAS

Priority	Project	Priority Ten-Year Plan	Capacity	Additional Capacity	Unit	Town	Cost Estimates (Million)
3	Upgrade WWTW	Porterville WWTW	1500	750	kl/d	PV	R 31.80
5	Upgrade WWTW	Velddrif WWTW	3500	1500	kl/d	VD	R 47.70
11	Upgrade WWTW	Velddrif WWTW	250	110	kl/d	EK	R 4.66
16	Upgrade WWTW	Velddrif WWTW	2000	500	kl/d	PV	R 21.20
21	Upgrade WWTW	Velddrif WWTW	5000	1500	kl/d	VD	R 47.70
26	Upgrade WWTW	Velddrif WWTW	5500	1000	kl/d	PB	R 42.40
							R 195

4.3.5.3 ELECTRICITY

4.3.5.4 REFUSE REMOVAL AND WASTE MANAGEMENT

Applications for closure permits for the previously used landfill sites were granted by the Department of Environmental Affairs and Development Planning (DEA&DP), and the National Department of Environmental Affairs assisted the municipality by undertaking the process. Permits have lapsed and DEA&DP requires commitment and time frames from council before they can extend the permits. The rehabilitation costs of these sites remain a challenge. The rehabilitation of the Piketberg site is estimated to cost R 25.983 million, while the Porterville site will cost R 23.535 million. The rehabilitation cost of the Piketberg site and Porterville site are estimated at R 84 million. The Municipality does not have the cash reserves for this expenditure, but

nevertheless regard it as a priority and will endeavour to obtain funding. The closure and rehabilitation of the Velddrif site forms part of a land exchange in terms of which the new owner will bear the rehabilitation costs.

New drop off sites need be constructed in Eendekuil, Redelinghuys and Dwarskersbos.

The Municipality has completed the developing a 2nd 4th generation Integrated Waste Management Plan (IWMP). It was approved by the DEA&DP and this will be elaborated on under Chapter 4. To reduce the organic waste (green waste), all trees and branches are chipped at the old landfill sites and the grass cuttings are added to manufacture compost.

4.3.5.5 ROADS AND STORM WATER

Construction of roads in Aurora and Redelinghuys as well as the storm water problem in Piketberg has started and are funded through the MIG-program The municipality developed a Storm Water Master Plan to ensure the systematic upgrading and maintenance of the storm water systems

4.3.6 HOUSING

Replace with new figure

FIGURE 26: BERGRIVIER MUNICIPALITY HOUSING WAITING LIST AS AT JUNE 2018

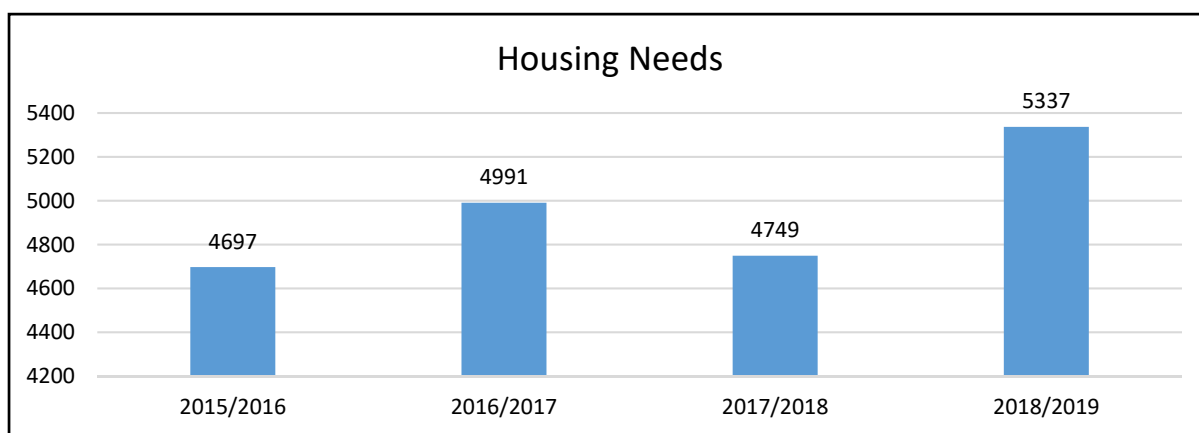


TABLE 61: HOUSING NEEDS PER TOWN

Replace with new table

YEAR	Jun-17			Jun-18			Jun-19		
TOWN	IRDP	GAP	TOTAL	IRDP	GAP	TOTAL	IRDP	GAP	TOTAL
AURORA	70	1	71	66	0	66	76	6	82
EENDEKUIL	210	3	213	218	0	218	235	36	271
GOEDVERWACHT	17	4	21	19	1	20	18	4	22

YEAR	Jun-17			Jun-18			Jun-19		
TOWN	IRDP	GAP	TOTAL	IRDP	GAP	TOTAL	IRDP	GAP	TOTAL
PIKETBERG	1942	123	2065	1848	5	1853	1932	238	2170
PORTERVILLE	995	32	1027	1024	15	1039	1088	199	1287
REDELINGHUYS	244	5	249	243	1	244	242	11	253
VELDDRIF	1298	32	1330	1274	2	1276	1123	83	1206
WITTEWATER	15	1	16	12		12	11	1	12
TOTAAL - BERGRIVIER	4791	201	4992	4704	24	4728	4725	578	5303

4.4 THE NATURAL ENVIRONMENT

The Municipality received accolades for its work in climate change adaptation and biodiversity management in the Greenest Municipality Competition. ~~This is the second year in a row that the Municipality's climate change initiatives were recognised.~~

4.4.1 BIODIVERSITY

~~The Municipality is part of the Local Action for Biodiversity (LAB) Programme, which is run by ICLEI – Local Governments for Sustainability's Global Biodiversity Centre, in partnership with International Union for Conservation of Nature (IUCN). As part of this programme, the Municipality commissioned a Biodiversity Report. The report states unequivocally that the Municipality's biodiversity is under threat from human occupation and activity. (The complete plan will be available on a link in the electronic format of the IDP.)~~

4.4.2 CLIMATE CHANGE

A Climate Change Adaption Plan was ~~oped for the Municipality in partnership with the Climate Change Sub Directorate of the Western Cape Department of Environmental Affairs and Development Planning as part of their Municipal Support Programme. This plan~~ was approved by the Council in March 2014. ~~(The complete plan will be available on a link in the electronic format of the IDP.)~~

4.4.3 COASTAL MANAGEMENT

According to the Demarcation Board of South Africa, the extent of the Bergrivier Municipality coastline is 46 km. There are two estuaries located within the Bergrivier Municipal Area, namely Papkuils and Groot Berg. The Bergriver estuary rates as the third most important estuary in South Africa from a conservation perspective. ~~The Municipality has 40 Kilometres of coast line which includes the Berg River Estuary. These~~

~~are valuable resources that contribute significantly to the local economy, especially the tourism and fishing sub-sectors.~~

~~The Bergrivier ICMP is pending adoption in anticipation of a presentation by DEA & DP.~~

Bergrivier Municipality, supported by the West Coast District Municipality, has reviewed and updated its 2013 Coastal Management Programme (CMP) in line with the requirements of the Integrated Coastal Management Act (ICMA) and in support of the implementation of the National CMP (2015) and the Western Cape CMP (2016). This updated Bergrivier Municipal CMP builds on its previous strengths and successes; is informed by stakeholder engagement; and responds to the requirements of current legal mandates as well as national, provincial and municipal policies, strategies and programmes.

The Bergrivier Municipal Second Generation Coastal Management Programme, 2019 – 2024, provided by the consultant, CES, on 22 August 2019, was adopted by Council in November 2019. ~~The Berg River Estuarine Management Plan (Draft 2017) was developed by Province and to be presented to and approved by Bergrivier Municipal Council in 2019/20. By law relating to the management and use of the Berg River Estuary is in draft, was promulgated on 5 July 2019 and affective as from this date. but in the final process to be approved by Bergrivier Municipal Council and with a proposed date of implementation being the 1st of July 2019.~~

4.4.4 AIR QUALITY

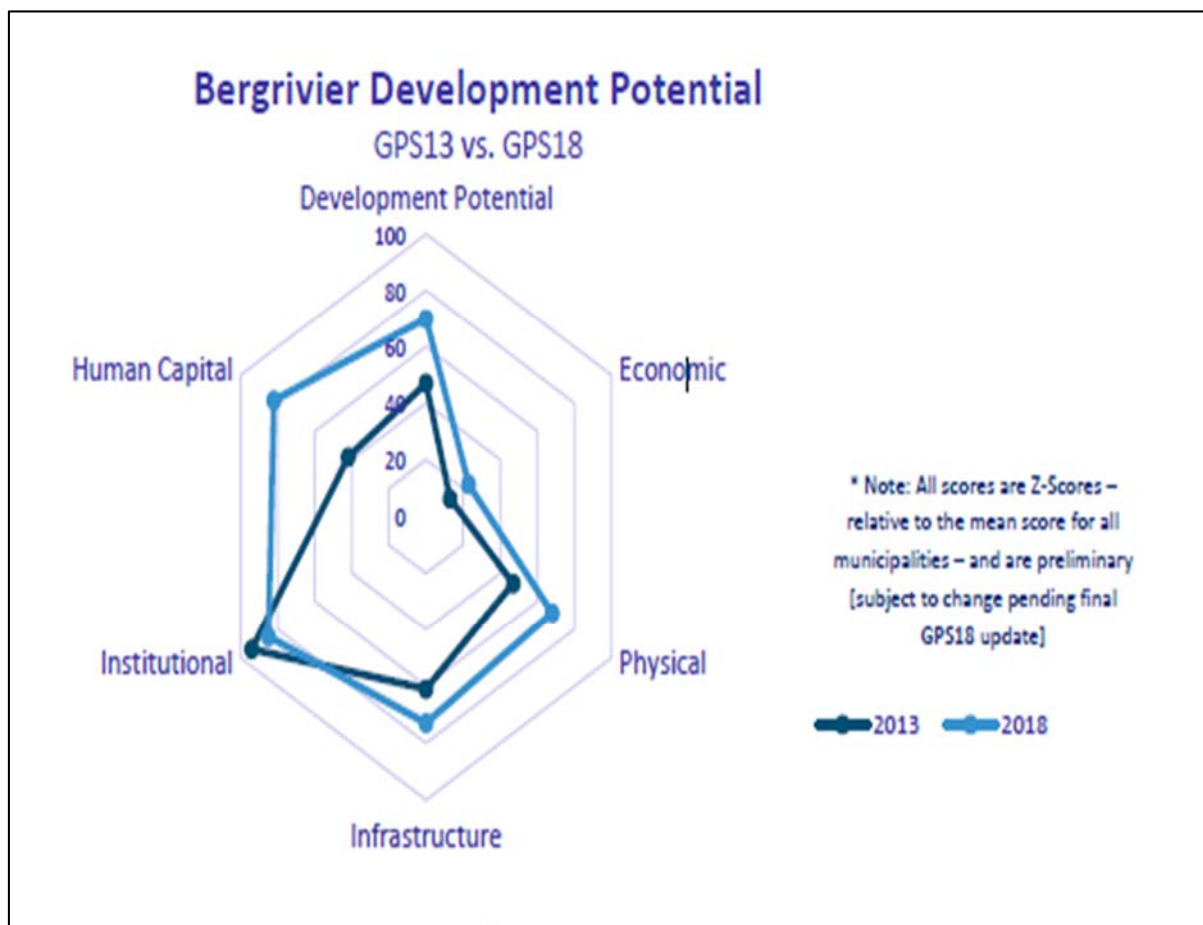
~~The Municipal Council adopted an Air Quality Management Plan (AQM) in May 2012. The plan was developed by the West Coast District Municipality for adoption or adoption with amendments by the local municipalities. EnvirWorks has been appointed by West Coast District Municipality (WCDM) to review and update the WCDM's Air Quality Management Plan for the Local Municipalities within 2019. EnviroWorks has been appointed by the West Coast District Municipality to review and update the WCDM Air Quality Management Plan for the local municipalities in 2019. This plan was adopted by the Council of Bergrivier Municipality in November 2019. An Air Pollution Control By – law has also been approved by Council in November 2013. This by-law was revised and presented for public participation in February 2020. The revised Air Quality by-law will be presented to Council in March 2020.~~

West Coast Air Quality Working Group (WCAQWG). This working group is chaired by the WCDM Air Quality Officer Manager and is attended by municipal officials ~~representatives of all listed activities~~ within the area of jurisdiction of the West Coast District Municipality;

The Air Quality Officer for Bergrivier Municipality was delegated and appointed on 31/07/2018.

4.5 BERGRIVIER IN SUMMARY

Replace figure with following figure outlining the evaluation of Bergrivier area in terms of the GPS index:

FIGURE 27: BERGRIVIER GPS INDEX

CHAPTER 5: THE PROCESS OF PUBLIC PARTICIPATION IN DRAFTING THE FOURTH GENERATION IDP



Our beautiful valley
Photographer unknown

5.1 IDP REVIEW PROCESS

5.1.1 PUBLIC PARTICIPATION MECHANISMS AND PROCEDURES

5.1.2 TIME SCHEDULE OF KEY DEADLINES (PROCESS PLAN)

5.1.3 MECHANISMS FOR PUBLIC PARTICIPATION

Replace tables with the following:

TABLE 63: WARD COMMITTEE MEETINGS 2019/20

WARD	DATE	TOWN
All ward committees (Combined)	7 September 2019	Piketberg
6	18 November 2019	Dwarskersbos
7	19 November 2019	Velddrif
5	19 November 2019	Eendekuil
3	19 November 2019	Piketberg
4	20 November 2019	Piketberg
1	21 November 2019	Porterville
2	21 November 2019	Porterville
6	17 February 2020	Aurora
7	17 February 2020	Velddrif
5	19 February 2020	Redelinghuys
3	18 February 2020	Piketberg
4	18 February 2020	Piketberg
1	20 February 2020	Porterville
2	20 February 2020	Porterville
All ward committees (Combined)	04 April 2020	Piketberg
6	8 June 2020	Venue to be confirmed
7	8 June 2020	Venue to be confirmed
5	9 June 2020	Venue to be confirmed
3	9 June 2020	Venue to be confirmed
4	10 June 2020	Venue to be confirmed
1	11 June 2020	Venue to be confirmed
2	11 June 2020	Venue to be confirmed

TOWN BASED PUBLIC MEETINGS

TABLE 65: TOWN BASED PUBLIC MEETINGS SCHEDULE 2019/20

DATE	WARD	TOWN
10 September 2019	6	Dwarskerbos
10 September 2019	7	Velddrif
11 September 2019	3	Goedverwacht/Wittewater
17 September 2019	6	Aurora
12 September 2019	5	Eendekuil
18 September 2019	5	Redelinghuys
16 September 2019	3 & 4	Piketberg
09 September 2019	1 & 2	Porterville
20 April 2020	6	Dwarskerbos
20 April 2020	7	Velddrif
15 April 2020	6	Aurora
23 April 2020	5	Redelinghuys
16 April 2020	5	Eendekuil
29 April 2020	3	Goedverwacht/ Wittewater
22 April 2020	3	Piketberg
22 April 2020	4	Piketberg
21 April 2020	1	Porterville
21 April 2020	2	Porterville

*IDP REPRESENTATIVE FORUM***TABLE 67: IDP FORUM MEETINGS 2019/20**

TOWN WHERE MEETING IS HELD	DATE
Venue to be confirmed	4 October 2019
Venue to be confirmed	8 May 2020

CHAPTER 6: COMMUNITY NEEDS IDENTIFIED THROUGH PUBLIC PARTICIPATION PROCESS



Winterhoek Mountains in winter time

Photographer unknown: Photo provided

6.1 INTRODUCTION

6.1.1 DEVELOPMENTAL NEEDS IDENTIFIED THROUGH PUBLIC PARTICIPATION

Considerable work was done to change the format of the identified needs of all the towns. This include the needs identified in the previous generation of IDP's and not addressed yet, any new needs identified in this generation IDP and the needs as identified by the Council and individual directorates. Due to the extent of the new format of the identified needs, the complete spreadsheet is attached as a separate chapter to the IDP.

It needs to be highlighted that the Bergrivier Youth Forum was established and identified a number of programmes and projects. As this is a parallel process, but the Council of Bergrivier Municipality acknowledged the mandate of the Youth Forum, the programmes and projects are therefore also acknowledged. Funding for these programmes and projects do not necessarily the budget of Council as external funding will be sourced by the Youth Forum.

PART IV: CHAPTER 7: THE MUNICIPALITY AS THE ENABLER IN IMPLEMENTING THE IDP – SECTOR PLANS AND FRAMEWORKS



Reflections: Flamingos in the Berg River Estuary in Velddrif

Photographer unknown: Photo provided

7.1 INTRODUCTION

7.2 COMPOSITION OF THE MUNICIPALITY

7.2.1 POLITICAL STRUCTURES

To be replaced with the following:

Ald. RM van Rooy Executive Mayor	Ald. SM Crafford Deputy Mayor	Ald. A de Vries Speaker	Cllr. M Wessels Mayoral Committee	Cllr. AJ du Plooy Mayoral Committee
DA (Ward 4)	DA (Ward 7)	DA (Ward 3)	DA (Proportional)	DA (Ward 2)
Cllr. J Daniels Ward Councillor	Cllr. A Small Ward Councillor	Cllr. J Botha	Cllr. van Wyk Ward Councillor	Ald. SIJ Smit ANC
DA (Ward 1)	DA (Ward 6)	DA (Proportional)	DA (Ward 5)	(Proportional)
Cllr. S Lesch	Cllr. D de Bruin	Cllr. M Adams		
ANC (Proportional)	ANC (Proportional)	ANC (Proportional)		

* PORTFOLIO COMMITTEES

~~Portfolio Committees are appointed in terms of Section 80 of the Municipal Structures Act. There are currently four three Portfolio Committees, namely a Finance, Technica, Corporate Services and Community Services after the review of the macro-structure. but it is to be reviewed after the approval of the macro-structure. Portfolio Committees are currently chaired by the Deputy Mayor and two three members of the Executive Mayoral Committee respectively. The remaining members of these Committees comprise of the other Councillors. Portfolio Committees meet as and when required but at least once per quarter.~~

Portfolio Committees, of which there are three Section 80 Committees namely Financial Services, Technical Services and Community Services Portfolio Committees. The Section 80 Committees are chaired by the Executive Deputy Mayor and the two members of the Mayoral Committee. The remaining members of these Committees comprise of the other Councillors. Council also established two Section 79 Committees, namely Corporate Services and Economic Development Portfolio Committees. The Committees are chaired by an appointed Councillor and the Executive Deputy Mayor respectively. The Section 80 and 79 committees have no decision making powers and may only make recommendations to the Mayoral Committee.

Other Committees established by the Council for specific purposes, are the Municipal Public Accounts Committee (MPAC), Performance/Audit Committee, Oversight Committee, Risk Committee, Health and Safety Committee, Labour Forum and Training Committee.

7.2.2 THE ADMINISTRATION

The municipality currently employ ~~378~~ 385 employees (as at the end of June ~~2018~~ 2019) and the total vacancy rate inclusive of funded ~~posts~~ is ~~12,22~~ 4.23 %. The total staff turnover rate for the financial year to date is ~~3,86~~ ~~7.56%-~~6.97 %

7.2.3 COMMUNITY AND COMMUNITY STRUCTURES

7.3 POWERS AND FUNCTIONS

7.4 HIGH LEVEL FRAMEWORKS AND SECTOR PLANS

The Municipality has a number of high level frameworks and sector plans that must be read in conjunction with the Fourth Generation IDP. These are frameworks and plans that are required in terms of legislation. The table below provides an overview of these frameworks and plans and the status thereof.

TABLE 82: HIGH LEVEL FRAMEWORKS AND SECTOR PLANS

FRAMEWORK / SECTOR PLAN	STATUS
Spatial Development Framework (SDF) (2019-2024).	Approved by the Municipal Council on 26 February 2019. To be reviewed in 5 years' time.
Revised Disaster Management Plan (DMP) and Risk Preparedness Plans (Contingency Plans)	Approved by Municipal Council on 26 May 2014 . 2015
Human Settlements Pipeline (HSP)	Approved by the Municipal Council in August 2012.
Water Services Development Plan (WSDP)	A revised WSDP has been developed and approved for the years 2017 – 2022. A Water Service Audit must be approve before the end of October each year by the Mayoral Committee.
Integrated Waste Management Plan (IWMP)	Approved by Council on 18 October 2011 i.t.o. NEMA:WA. A 2 nd Generation IWMP was developed in 2014/15 and approved.
Integrated Coastal Management Plan (ICMP)	ICMP developed for Bergrivier by WCDM. To be approved by Council
Integrated Transport Plan. (ITP)	Plan drafted by WCDM that includes Bergrivier Municipality.
Municipal Infrastructure Plan (MIP)	Completed
Bergrivier Estuary Management Plan	By law in draft format. Draft 2017 developed by Province and to be presented and approved by the Municipal Council
Community Safety Plan (CSP)	Approved on 24 June 2014 . (2015) To be reviewed
Air Quality Management Plan. (AQMP)	Approved by the Municipal Council in May 2012.
Strategic Risk Register (RR).	Approved by the Municipal Council
Information Communication Technology Plan & Strategy)	Initiative 1 & 2 completed Reviewed annually

FRAMEWORK / SECTOR PLAN	STATUS
Employment Equity Plan (EE)	Reviewed on an annual basis Approved by Council on 12 September 2019 and valid for five years (01 October 2019 – 30 September 2024)
Workplace Skills Plan (WSP)	Reviewed annually
LED Strategy	Approved by the Municipal Council in 2015
Bergervier Municipality Biodiversity Report	Approved by the Municipal Council in 2010.
Local Biodiversity Strategic And Action Plan (LBSAP)	Approved by the Municipal Council in 2011
Climate Change Adaption Plan (CCAP)	Approved by the Municipal Council in March 2014.

In addition to the above, the Municipality has a number of master plans and operations and maintenance plans (Standard Operating Procedures). The following is a short description of each sector and/or framework. Each sector plan is available on request:

7.4.1 BERGRIVIER MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK ~~(2013)~~ (2019 – 2024)

The Bergervier Municipal Spatial Development Framework, ~~2018~~ (MSDF) 2019 – 2024, has been compiled in terms of the provisions of the Municipal Systems Act, 2000 (MSA, Act 32 of 2000), the Spatial Planning and Land Use Management Act, 2013 (SPLUMA, Act 16 of 2013), the Western Cape Land Use Planning Act, 2014 (LUPA, Act 3 of 2014) and the Bergervier Municipality By-Law Relating to Municipal Land Use Planning (the By-Law, as per PN 7910 of 6 April 2018.). The Municipal Council approved a new MSDF on 26 February 2019 and is valid until 2024.

FIGURE 34: SPATIAL DEVELOPMENT: PORTERVILLE

FIGURE 35: SPATIAL DEVELOPMENT: PIKETBERG

FIGURE 36: SPATIAL DEVELOPMENT: EENDEKUIL

FIGURE 37: SPATIAL DEVELOPMENT: GOEDVERWACHT

FIGURE 38: SPATIAL DEVELOPMENT: WITTEWATER

FIGURE 39: SPATIAL DEVELOPMENT: AURORA

FIGURE 40: SPATIAL DEVELOPMENT: REDELINGHUYS

FIGURE 41: SPATIAL DEVELOPMENT: VELDDRIF AND LAAIPLEK

FIGURE 42: SPATIAL DEVELOPMENT: DWARSKERSBOS

7.4.2 DISASTER MANAGEMENT PLAN (2015)

* INTRODUCTION

The Municipal Council adopted a Disaster Management Plan (DMP) for the Municipality in 2008. In terms of Section 53(c) of the Disaster Management Act, 2002, (Disaster Management Act 57 of 2002) the plan must be reviewed and updated regularly. The Bergrivier Municipal Disaster Plan was approved on 17 July 2015 by the Mayoral Committee. The current Disaster Management Plan has been reviewed in May 2016 and is available on request. ~~The DM Plan will once again be revised during the 2019/20 financial year.~~

7.4.3 STRATEGIC RISK MANAGEMENT PLAN

7.4.4 COMMUNITY SAFETY PLAN

7.4.5 HOUSING PIPELINE

~~The Municipal Council approved a new Housing Pipeline (HP) on 28 August 2012, and appointed a Professional Resource Team (PRT). PRT's are part of a new approach by the Department of Human Settlement to make a significant contribution to the planning and implementation of human settlements through a range of professional service providers. The service of the PRT'S will be rendered as an extension of the Human Settlement Department's function at municipalities where the need exists. The following table depicts the implementation of the Housing Pipeline which has been currently under revision.~~

The housing strategy and revised pipeline (2018-2028) was approved by the Executive Mayoral Committee on 25 September 2018 with the understanding / consideration of the following:

- that the framework for the proposed integrated housing strategy and policies is approved;
- that approval is given for scheduling projects over the MTEF and beyond, as contained in Appendix A (of the report);
- that the Municipal Manager and the Director of Community Services are authorized to initiate the housing buy-out negotiations of Mooiplaas (Piketberg) and Uitvlug (Porterville) and to conclude a land availability agreement, subject to future project approval by the province which will also have to provide for buying the land;
- that Mooiplaas will be the priority, as the largest percentage of people are on the Piketberg waiting list;
- that the submission of project initiation documents for (Piketberg 156) and (Porterville 171) are supported by Council;

- That the administration continues to identify an additional piece of land in Piketberg so that a short-term housing project can be launched;
- that additional studies are done regarding FLISP housing along N7 (46) and Watsonia, Piketberg (50) and that a complete report is submitted to the Council as soon as possible;
- that approval for the concept of a large project (+ 2 500 units) in a mixed development across the three major towns (Piketberg, Velddrif and Porterville) and scheduled over a period of 10 years, and as a catalyst project registered at the Province.

TABLE 90: HUMAN SETTLEMENTS PIPELINE (Subject to revision) FOR 20 YEAR PERIOD

Housing Priorities					
Priority	Project	Town	Start	End	Capacity Until
1	GAP	PB	Jul 18	Jul 19	46
2	IRDP	EK	Jul 18	Jul 19	23
3	GAP	PV	Des 19	Des 20	20
4	IRDP	PB	Jul 20	Jul 21	100
5	IRDP	PV	Des 21	Des 22	100
6	GAP	PB	Des 21	Des 22	20
7	IRDP	VD	Jul 23	Jul 24	100
8	IRDP	PV	Jul 26	Jul 27	100
9	IRDP	AU	Des 27	Des 28	20
10	IRDP	PB	Des 27	Des 28	100
11	GAP	PB	Jul 30	Jul 30	20
12	IRDP	PV	Jul 33	Jul 34	100
13	IRDP	PB	Des 27	Des 28	100

7.4.6 WATER SERVICES DEVELOPMENT PLAN

7.4.7 INTEGRATED WASTE MANAGEMENT PLAN

The 4th generation integrated waste management plan is completed and sent to the Department of Environmental Affairs (DEA) for approval. When we received the approved plan, we will submit the plan to council for final approval.

7.4.8 MUNICIPAL INFRASTRUCTURE MASTER PLANS AND OPERATIONAL PLANS

7.4.9 INTEGRATED TRANSPORT PLAN

7.4.10 BERGRIVIER SECOND GENERATION COASTAL MANAGEMENT PLAN, 2019-2024

The Bergrivier Municipal Second Generation Coastal Management Programme, 2019 – 2024, provided by the consultant, CES, on 22 August 2019, was adopted by Council in November 2019.

7.4.12 AIR QUALITY MANAGEMENT PLAN (2019-2024)

~~The Municipal Council adopted an Air Quality Management Plan (AQM) in May 2012. The plan was developed by the West Coast District Municipality for adoption or adoption with amendments by the local municipalities. EnviroWorks has been appointed by West Coast District Municipality (WCDM) to review and update the WCDM's Air Quality Management Plan for the Local Municipalities within 2019.~~ EnviroWorks has been appointed by the West Coast District Municipality to review and update the WCDM Air Quality Management Plan for the local municipalities in 2019. This plan was adopted by the Council of Bergrivier Municipality in November 2019. An Air Pollution Control By – law has also been approved by Council in November 2013. This by-law was revised and presented for public participation in February 2020. The revised Air Quality by-law will be presented to Council in March 2020.

West Coast Air Quality Working Group (WCAQWG). This working group is chaired by the WCDM Air Quality Officer Manager and is attended by municipal officials ~~representatives of all listed activities~~ within the area of jurisdiction of the West Coast District Municipality. The Air Quality Officer for Bergrivier Municipality was delegated and appointed on 31/07/2018.

7.4.13 CLIMATE CHANGE ADAPTION PLAN

The Municipality is participating in the Department of Environmental Affairs and Development Planning (DEADP) Municipal Support Programme, and has been assisted to develop a Climate Change Adaption Plan (CCAP).

The Plan identifies 5 intervention areas namely;

1. Mainstreaming of climate change adaptation into municipal governance;
2. Climate resilient low income housing;
3. Storm water management;
4. Conservation of natural resources; and
5. Agriculture.

These interventions are set out in more detail in the table below:

~~A direct outcome of this plan was a joint funding application to National Treasury with the African Climate Change Development Initiative (ACDI) for funding for a complementary currency project to be known as the FLOW Programme, (Fostering Local Well Being), which is being rolled out in its third phase already. The Council of Bergrivier Municipality approved co-funding of R 200 000 for the FLOW program and is a youth project addressing social, economic and environmental issues. The municipality has also won a national award for the programme.~~

Other matters aligning climate change with infrastructure development, resonates on the completion of the Bergrivier Electricity Master Plan funded by Provincial Government, the Integrated Transport Plan and the Integrated Waste Management Plan, with a focus on reduction of waste transport, contribute to managing climate change matters.

TABLE 93: CLIMATE CHANGE PLAN INTERVENTIONS

4 ALIEN-VEGETATION REMOVAL CONSERVATION OF NATURAL RESOURCES

PROBLEM STATEMENT	PROJECT	DETAIL
<p>Invasive alien vegetation compromises the availability of water in the Berg River, and increases the fire risk in the area as a whole. Climate projections indicate a trend towards higher mean annual temperatures in the area, which will increase the fire risk as well as potentially compromising water supply. Bergrivier Municipality can play a more significant role in alien clearing initiatives in the area through utilisation of the Extended Public Works Programme (EPWP), as well as increased municipal representation on initiatives such as the Department of Water Affairs, Department of Agriculture's Land Care programme, Department of Environmental Affairs' Working for Water and Working for Wetlands programmes. There is also significant potential to participate in programmes of the West Coast District Municipality. Localising involvement at the municipal level will increase job opportunities in the area, which may have a related positive affect on reducing the challenges associated with the dependence on seasonal work in the area. At present most of the municipality's EPWP funds are spent on infrastructure related projects, however the Western Cape Government EPWP co-ordinator could assist with the utilisation of EPWP funds to develop invasive alien vegetation clearing projects. A concern was raised that many women are excluded from participating in EPWP projects, due to the fact that they receive social grants. This needs to be investigated, as there are a lot of female-headed households in the municipality who are missing out on this employment opportunity. Private sector involvement is essential to the climate adaptation process, and in the area of alien vegetation clearing there is already a proposed PPC biomass-to-energy initiative underway in the Piketberg area. This provides an opportunity for the municipality to partner with the private sector around this and other similar initiatives with the support of the Provincial Green Economy Programme.</p>	<p>Expand and participate in existing alien clearing programmes. To develop and implement an Invasive species monitoring, control and eradication plan. Obtaining specialist input for the development of such a plan and to ensure long term implementation of this plan. To indicate and change to Invasive species monitoring, control and eradication for Bergrivier as invasive species of fauna and flora to be looked at and not only vegetation, also all invasive land and aquatic animal species. Consultant appointed to draft a plan</p>	<ul style="list-style-type: none"> • EPWP budget to include projects aimed at clearing invasive alien plants and fighting bush fires • Ensure that Municipality is represented on the EPWP Environmental Arts & Culture Sector meeting. • Source funding for alien clearing projects • Send resulting biomass to local industry; like PPC (part of existing process whereby they are obtaining a permit to burn solid waste) • Expand PPC solid waste burning project (part of an existing process) • Green economy opportunity <ul style="list-style-type: none"> ○ Value chain for Bio Mass • Clear water hyacinths <ul style="list-style-type: none"> ○ Partnership with Department of Agriculture and West Coast District Municipality who are already involved
	<p>Expand existing Working on Fire programmes</p>	<ul style="list-style-type: none"> • Fire Protection Associations <ul style="list-style-type: none"> ○ Need increased support so that can go into lowlands areas ○ Join FPAs – linked to the Veld and Forest Fire Act • Build synergies with Disaster Management through EPWP • Increased support so that the municipality can employ people permanently (an existing challenge)

<p>There is also a potential opportunity to link in with and utilise the ICLEI Local Action for Biodiversity (LAB) Agreement, which the municipality signed in 2010. This could potentially introduce an ecosystem services component to the adaptation planning at some point, which could significantly open up further collaborative and/or funding opportunities. Funding is currently a constraint, but a few projects have been initiated nonetheless under this initiative</p>		
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7.4.14 BERGRIVIER MUNICIPALITY BIODIVERSITY REPORT (2010) AND THE BERGRIVIER MUNICIPALITY LOCAL BIODIVERSITY STRATEGIC AND ACTION PLAN (2011)

The Municipality is not a member of Local Action for Biodiversity (LAB) Programme anymore.

Bergrivier Municipality took part in the Local Action for Biodiversity (LAB) programme, which is run by ICLEI – Local Government for Sustainable Global Biodiversity Centre, in partnership with the International Union for Conservation of Nature (IUCN). The original programme ran from 2006 – 2009 and Bergrivier Municipality joined the second phase of this programme. The key objective of the LAB programme is to support municipalities to integrate biodiversity into all aspects of their local governance.

The Bergrivier Municipality Local Biodiversity Strategic and Action Plan (LBSAP) 2011 was developed in consultation with local and regional stakeholders. Stakeholders who contributed to the Bergrivier Biodiversity Report (2010) as well as selected other stakeholders who could add value to the process, were identified and consulted with. The Bergrivier Municipality Local Biodiversity Strategic and Action plan (LBSAP) was approved by the Council of Bergrivier Municipality in May 2011.

7.4.15 LOCAL ECONOMIC DEVELOPMENT (LED) STRATEGY

A comprehensive Economic Development Strategy was drafted and approved by Council in May 2019.

7.4.16 SECTOR PLANS AND FRAMEWORKS IN THE DEPARTMENT ADMINISTRATIVE SERVICES

• INFORMATION COMMUNICATION TECHNOLOGY

Key roles in the structure of the ICT department were filled, this has provided the necessary capacity to enhance our service offering. The department has successfully prepared system recovery facilities. The Integrated Management Information System 7 (IMIS) upgrade was also completed. The department is continually looking for ways to assist the Municipality to achieve its strategic objectives.

~~IT in the Municipality has enjoyed great interest from Management and has matured from being operational focused to enhancing Service delivery through various platforms. The greater attention is evident from the governance of IT to the policies and applications that are in operation.~~

Some of the goals of ICT include:

- Ensure stakeholder value is derived from investments: ~~of business~~: This is to ensure that municipal systems is aligned with ICT Strategy and ~~or~~ is aligned to the IDP.
- Managed Business risk (safeguarding of assets including information). Provide security of information and processing infrastructure applications

- Ensure compliance with external laws and internal policies.
- Create a customer-orientated service culture. Ensuring adequate use of applications, information and technology to enable service delivery through the use of ICT.

~~The complete sector plan for ICT is available electronically~~

RECORDS AND ARCHIVES

COMMITTEE AND SECRETARIAL SERVICES

- The Portfolio Committees appointed in terms of Section 79 of the Municipal Structures Act, 1998, (Act 117 of 1998) are Corporate Services and Economic Development Portfolio Committees. The Portfolio Committees appointed in terms of Section 80 of the Municipal Structures Act, 1998, (Act 117 of 1998) are Community Services, Financial Services and Technical Services Portfolio Committees. The Deputy Mayor chairs the Financial Services and Economic Development Portfolio Committees, the rest of the committees are chaired by two members of the Executive Mayoral Committee and one Councillor appointed by the Council.
- The remaining members of these Committees comprise of other Councillors.
- Portfolio Committees have no decision making powers and may only make recommendations to the Executive Mayoral Committee.

COMPILATION/DISTRIBUTION OF AGENDAS AND MINUTES OF ALL COUNCIL MEETINGS

AGENDAS

All the agendas for all council meetings (including committee meetings) are generated electronically and distributed to the Councillors and members not less than ~~three~~ five days prior to the scheduled meeting.

7.4.17 SECTOR PLANS AND FRAMEWORKS IN THE DEPARTMENT HUMAN RESOURCE MANAGEMENT

THE EMPLOYMENT EQUITY PLAN

~~The Employment Equity Act, 1998, (Act 55 of 1998) requires the Municipality to develop an Employment Equity Plan. The Employment Equity Plan must comply with the requirements set out in section 20 (1) of the Act. The Employment Equity Act (EEA) makes it compulsory for designated employers to implement affirmative action (AA). The Municipality is a designated employer and is therefore required to employ, train and retain the services of employees belonging to designated previously disadvantaged population groups.~~

In terms of the Employment Equity Act No. 55 of 1998, Bergrivier Local Municipality is required to prepare and submit an Employment Equity Plan.

The development of an Employment Equity Plan is a legislative obligation under the Employment Equity Act and must comply with section 20 (1) of the Act. The Plan provides a significant framework for the achievement of equity across the municipality; it provides a guide for departments for the inclusion of equity and access strategies as an integral part of their strategic planning.

The municipality is strongly committed to the achievement of employment equity and equal opportunity for all employees. The municipality is actively working towards creating and maintaining a fair and equitable working environment, free from all forms of discrimination and harassment. The municipality is also proud of its diverse population of employees, and a major priority is to promote a workplace culture of inclusivity, in which cultural diversity is respected and valued.

The Employment Equity Plan sets the strategic direction of the municipality's overall employment equity programmes and supports the municipality's commitment to equal justice for all. It focuses on four main areas:

1. The integration of employment equity within policy, planning and management systems;
2. Ensuring employment practices do not discriminate against employees or potential employees;
3. Promoting employment equity and workforce diversity; and
4. Ensuring a work environment that is free from racial harassment.

The Municipality's ~~goal~~ **overall target** is to achieve a workforce profile that is broadly representative of the Western Cape people by the ~~end of October 2017~~ **2018. September 2024**. This is done through the setting of numerical goals which are based on an annual labour turnover of 5% as well as the employee age distribution. The following table sets out the Municipality's Employment Equity goals

TABLE 98: NUMERICAL GOALS OF THE EMPLOYMENT EQUITY PLAN

Replace with following table

Occupational Levels	Male				Female				
	A	C	I	W	A	C	I	W	Total
Top Management									
Current Profile	0.0%	40.0%	0.0%	40.0%	0.0%	0.0%	0.0%	20.0%	100%
Actual WFP Jun 2019	0	2	0	2	0	0	0	1	5
EE Plan Term Differential	1	0	0	-1	0	1	0	-1	0
Desired Representation	1	2	0	1	0	1	0	0	5
Goals Oct 2019	0	2	0	2	0	0	0	1	5

Occupational Levels	Male				Female				
	A	C	I	W	A	C	I	W	Total
Goals Oct 2020	0	2	0	1	0	1	0	1	5
Goals Oct 2021	0	2	0	1	0	1	0	1	5
Goals Oct 2022	0	2	0	1	0	1	0	1	5
Goals Oct 2023	1	2	0	1	0	1	0	0	5
OL Target 2024	21.57%	35.71%	0.29%	10.30%	5.40%	28.94%	0,20%	-2.41%	100%
Senior management									
Current Profile	0.0%	36.36%	0.0%	45.46%	0.0%	0.0%	0.0%	18.18%	100%
Actual WFP Jun 2019	0	4	0	5	0	0	0	2	11
EE Plan Term Differential	1	0	0	-4	1	3	0	-1	0
Desired Representation	1	4	0	1	1	3	0	1	11
Goals Oct 2019	0	4	0	4	0	1	0	2	11
Goals Oct 2020	0	4	0	3	0	1	0	2	11
Goals Oct 2021	1	4	0	3	0	2	0	1	11
Goals Oct 2022	1	4	0	2	0	3	0	1	11
Goals Oct 2023	1	4	0	1	1	3	0	1	11
OL Target 2024	9.90%	36.40%	0.30%	10.50%	5.50%	29.50%	0.20%	7.70%	100%

Occupational Levels	Male				Female				
	A	C	I	W	A	C	I	W	Total
Professionally qualified and experienced specialists and mid-management									
Current Profile	4.3%	52.20%	0.0%	26.10%	0.0%	8.7%	0.0%	8.7%	100%
Actual WFP Jun 2019	1	12	0	6	0	2	0	2	23
EE Plan Term Differential	1	-4	0	-3	1	5	0	0	0
Desired Representation	2	8	0	3	1	7	0	2	23
Goals Oct 2019	1	11	0	5	1	3	0	2	23
Goals Oct 2020	1	10	0	5	1	4	0	2	23

Occupational Levels	Male				Female				
	A	C	I	W	A	C	I	W	Total
Goals Oct 2021	2	9	0	4	1	5	0	2	23
Goals Oct 2022	2	9	0	3	1	6	0	2	23
Goals Oct 2023	2	8	0	3	1	7	0	2	23
OL Target 2024	9.90%	36.40%	0.30%	10.50%	5.50%	29.50%	0.20%	7.70%	100%
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents									
Current Profile	1.6%	42.3%	0.0%	7.3%	1.6%	35.0%	0.0%	12.2%	100%
Actual WFP Jun 2019	2	52	0	9	2	43	0	15	123
EE Plan Term Differential	10	-7	0	4	5	-7	0	-5	0
Desired Representation	12	45	0	13	7	36	0	10	123
Goals Oct 2019	4	50	0	10	3	42	0	14	123
Goals Oct 2020	6	49	0	11	4	40	0	13	123
Goals Oct 2021	8	48	0	11	5	39	0	12	123
Goals Oct 2022	10	46	0	12	6	38	0	11	123
Goals Oct 2023	12	45	0	13	7	36	0	10	123
OL Target 2024	9.90%	36.40%	0.30%	10.50%	5.50%	29.50%	0.20%	7.70%	100%
Semi-skilled and discretionary decision making									
Current Profile	4.9%	66.1%	0.0%	4.2%	2.4%	21.2%	0.0%	1.2%	100%
Actual WFP Jun 2019	8	109	0	7	4	35	0	2	165
EE Plan Term Differential	8	-49	1	10	4	14	1	11	0
Desired Representation	16	60	1	17	9	49	1	12	165
Goals Oct 2019	10	99	0	9	5	38	0	4	165
Goals Oct 2020	11	90	0	11	6	41	0	6	165
Goals Oct 2021	13	80	0	13	7	43	0	9	165
Goals Oct 2022	15	70	0	16	7	46	0	11	165
Goals Oct 2023	16	60	1	17	8	49	1	13	165

Occupational Levels	Male				Female				
	A	C	I	W	A	C	I	W	Total
OL Target 2024	9.96%	36.64%	0.30%	10.57%	4.88%	29.69%	0.20%	7.75%	100%
Unskilled and defined decision making									
Current Profile	5.2%	56.9%	0.0%	0.0%	1.7%	36.2%	0.0%	0.0%	100%
Actual WFP Jun 2019	3	33	0	0	1	21	0	0	58
EE Plan Term Differential	3	-12	0	6	2	-4	0	5	0
Desired Representation	6	21	0	6	3	17	0	5	58
Goals Oct 2019	4	31	0	1	1	20	0	1	58
Goals Oct 2020	4	28	0	3	2	19	0	2	58
Goals Oct 2021	5	25	0	4	2	19	0	3	58
Goals Oct 2022	5	23	0	5	3	18	0	4	58
Goals Oct 2023	6	21	0	6	3	17	0	5	58
OL Target 2024	9.90%	36.40%	0.30%	10.50%	5.50%	29.50%	0.20%	7.70%	100%

The workforce profile in each occupational category as set out in the 2013-2017 Employment Equity Report that was submitted to the Department of Labour during January 2014-2018 is reflected below:

The complete Employment Equity Sector Plan is available as electronically available.

THE WORKPLACE SKILLS PLAN

The Municipality has developed a Workplace Skills Plan (WSP) for 2014/15 which was approved in April 2014. The Workplace Skills Plan for 2015/16 will be approved before the end of the financial year. The Training Committee is functional and the municipality participates in the shared training programmes that are facilitated across the District. The municipality also participates in the Masakh'ise Bursary programme for infrastructure scarce skills.

TABLE 99: PROFILE OF THE MUNICIPAL WORKFORCE PER CATEGORY

Replace with the following table

Occupational Level	Break Down	AFRICAN		COLOURED		WHITE		TOTAL
		Male	Female	Male	Female	Male	Female	
	2							0
	3	3	1	33	21	0	0	58

Unskilled and Defined Decision Making (T-Scale 2-3)	TOTAL	3	1	33	21	0	0	58
Semi-Skilled and Discretionary Decision Making (T-Scale 4 -6)	4	5	2	59	19	4	0	89
	5	3	0	28	4	3	0	38
	6	0	2	22	12	0	2	38
	TOTAL	8	4	109	35	7	2	165
Skilled Technical and academically qualified workers, junior management, supervisors, foreman and superintendents (T-Scale 7-12)	7	2	0	11	11	0	1	25
	8	0	0	12	7	1	4	24
	9	0	1	4	7	0	0	12
	10	0	0	9	9	4	5	27
	11	0	0	6	6	2	4	18
	12	0	1	10	3	2	1	17
	TOTAL	2	2	52	43	9	15	123
Professionally Qualified and Experienced specialists and Middle management (T-scale 13-15)	13	0	0	5	0	2	2	9
	14	1	0	5	2	1	0	9
	15	0	0	2	1	2	0	5
	TOTAL	1	0	12	3	5	2	23
Senior Management (T-Scale 16-18)	16	0	0	1	0	0	0	1
	17	0	0	3	0	5	1	9
	18	0	0	0	0	0	1	1
	TOTAL	0	0	4	0	5	2	11
Top Management	Municipal Manager & Directors	0	0	2	0	2	1	5
	TOTAL	0	0	2	0	2	1	5
		14	7	212	102	28	22	385

THE WORKPLACE SKILLS PLAN

The Municipality has developed a Workplace Skills Plan (WSP) for ~~2014/15~~ **2018/19** **2019/20** which was approved in April ~~2014~~ **2018** **2019**. The Workplace Skills Plan for ~~2015/16~~ **2018/19** **2020/21** will be approved before the end of the **2019/20** financial year. The Training Committee is functional and the municipality participates in the shared training programmes that are facilitated across the District. The municipality also participates in the ~~Masakh'IsiZwe Bursary~~ **in the Provincial Treasury Capacity Building** programme ~~for infrastructure scarce skills.~~

The complete Workplace Skills Plan is available electronically.

7.4.18 PROGRAMMES, SYSTEMS AND BY-LAWS

The Municipality also has a number of programmes, systems and by-laws in place namely:

INTEGRATED MUNICIPAL INFORMATION SYSTEM

COMMUNICATION**PERFORMANCE MANAGEMENT****COMPLIANCE MANAGEMENT****MUNICIPAL BY-LAWS**

The following table indicates the status of the Municipality's by-laws.

TABLE 100: STATUS OF MUNICIPAL BY-LAWS

ADOPTED
<ol style="list-style-type: none"> 1. Advertising and signage By-law(2009) & Amendment of Advertising and Signage By-law (2013) 2. Cemeteries and crematoria (2009) 3. Commonage (2009) 4. Credit control, tariffs and debt collection (2009) 5. Electricity supply (2009) 6. Fences and walls (2009) 7. Fire Safety (2009) 8. Impoundment of animals (2009) 9. Informal Trading (2009) 10. Bylaw relating to public buses and taxis (2009) 11. Bylaw relating to roads and streets (2009) 12. Solid waste disposal (2009) 13. Sporting facilities (2009) 14. By-law relating to water supply, sanitation services and Industrial effluent (2009) 15. Storm water management (2009) 16. Liquor Trading (2013) Air Pollution Control (2013) 17. Rules of order (2013) & Amendment (2018) 18. Air pollution (2009) By-Law Relating the Control of Undertakings that Sell Liquor to the Public (2018) 19. Municipal Land use Planning(2015) Municipal Land Use Planning (2018) 20. Prevention of Public Nuisances and Public Nuisances arising from the keeping of animals (2010) 21. Public Amenities By-Law (2010) 22. Property Rates (2012) 23. Advertising & Signage (amendment)(2013) 24. House shop (2014)

PART IV - CHAPTER 9: ALIGNMENT OF THE IDP WITH THE BUDGET



Bokkoms: A Drying trade in Velddrif

Photographer unknown: Photo provided

9.1 BUDGET AND FINANCIAL PLAN

Over the past number of financial years through sound and strong financial management practices, Bergrivier Municipality has moved to a position of relative financial stability. For the 2020/21 financial year, the municipality's cash flow position is projected to increase at year end due to the municipality adopting a different funding model for capital investment whereby the "user pay" principle in respect of infrastructure services are adopted.

In accordance with the "user pay" principle the burden of payment for services is carried by the user of the service in contrast to the preceding years where accumulated cash resources were used to invest in asset acquisition and refurbishment.

The revised capital funding methodology is adopted to protect liquid current assets and to ensure the long term financial sustainability of the municipality through the enhancement of available cash resources.

Section 26(h) of the Municipal Systems Act, 2000 (Act 32 of 2000) requires a municipality to include a financial plan, which must have budget projection of at least the next 3 years in the annual Integrated Development Plan (IDP). In essence, this financial plan is a medium term strategic framework on how the municipality plans to deliver services within financial means.

The Bergrivier Municipality's Medium Term Revenue and Expenditure Framework (MTREF) materially complies with the latest budget regulations, as well as the requirements of the National Treasury (MFMA Circulars). This plan has been prepared taking in consideration the priorities and direction established by the municipality during the 2018/2019 budget deliberations which flowed into the MTREF thus also informing the priorities for the outer years of the MTREF up to 2022/2023.

The Municipal budget is drawn up in full compliance with the Municipal Budget and Reporting Regulations and complies with the funding requirements of the regulations. The Municipal budget remains funded over the MTREF period and the municipality is striving through the implementation of prudent financial management practices to optimise revenue and exercise restraint in all spending decisions.

The balancing act is to achieve the strategic objectives with available financial resources, and to always consider the effect of tariff adjustments on the community at large, and specifically the poor. In today's difficult economic conditions ESKOM recently was successful with an appeal to compel NERSA to consider proposed electricity tariff increases of above 16 % to recover its operating deficit, although the process still needs to unfold, the impact on municipal customers will be devastating if approved.

The current economic outlook remains negative with markets declining on the back of a crude oil price war coupled to the corona virus pandemic. It is doubtful whether the local economy will show any signs of positive

growth for the next year adding to the woes of municipal customers that struggle to afford their municipal services.

The financial plan include appropriate subsidies for the indigent and customers that are not in a position to afford municipal services are therefore adequately subsidised. The municipality is providing subsidies that exceed the National Norm and to consumers well above the poverty threshold of two state old age pensions, the sustainability of the current subsidy regime will receive reconsideration as it is not sustainable over the long term due to the annual increase in the number of subsidised customers placing an additional strain on the municipal financial resources.

The financial principles and policies that the municipality has fundamentally adhered to for many years continues to lead the municipality's financial stability and sustainability into the coming years. These principles and policies will establish the basic framework for the responsible management of the municipality's financial resources.

The Municipality received credit rating was affirmed at Ba3 with a stable outlook. This provides the platform whereby we have budgeted for external borrowing to finance Capital Projects in the amount of R46 million over the next three years. The proposed borrowing for 2020/21 is R15 million.

The financial position of the municipality is estimated to remain healthy whereby we can comfortably cover our short term obligations. The current ratio remains healthy and it is anticipated that it will remain so over the MTREF.

The following financial risks have been identified and highlighted in a council strategic planning session. It requires attention in order to protect the financial wellbeing of the municipality over the short and medium term:

- Current assets, cash and investments are on the decline and the current capital funding model needs reconsideration
- Outstanding debtors are continuing to increase and the debtor's collection rate is regressing.
- The Liquidity rate is on the decline and liquid assets may come under threat if the trend continues.
- Consumer tariffs need to be investigated to ensure that the true cost of service rendering is recovered through usage charges, the principle of cost reflective tariff setting will be adopted over the outer years of the MTREF.
- Water and Electricity losses will be actioned to ensure optimization in revenue generation and to protect municipal revenue streams. Electricity revenue is on the decline as prices continue to increase and consumers are getting electricity wise, the municipality will therefore focus on mitigating this risk and will also explore other sources of revenue to supplement diminishing revenue streams.

- Infrastructure needs are huge and the demand for services are outstripping the available financial resource. The current funding streams are unable to keep up with the demand for services.
- Municipal resorts under-performing and some operating at a loss. Operational efficiencies must be sought in order to ensure profitability and to protect the ratepayers from funding public amenities.
- Traffic fines and other sundry revenue sources require attention as revenue streams are not optimally explored.
- The internal control environment needs enhancements to protect the municipality against possible fraudulent and corrupt activities or behaviour.
- Staffing cost is approaching the upper boundary of the norm and the municipality may in the foreseeable future not be in a position to afford the current staff complement. Management will re-look at the staff structures to not only ensure allocation of appropriate staff resources for the execution of the mandate of the municipality, but also to ensure optimization of resources and maximise productivity in all areas of work.

In mitigation of the risks as alluded to above, the following strategic interventions are proposed:

- IDP Strategic objectives in respect of Local Economic Development and tourism require focus to maximise economic benefits of tourism and associated activities.
- Emphasis must be given to catalytic interventions through the identification of the top 10 revenue generators and possible economic boosters.
- The drafting of a Long term financial plan needs to be done to plot the financial direction of the municipality for the medium to long term, 10 to 15 years.
- Focus on core functions reconsider service delivery mechanisms for nice to have's, explore value added services in addition to the current basket of municipal services.
- Organizational redesign/work study should be perform if the current employee cost ratio continues to grow.
- A Financial turnaround/improvement strategy will be developed that will include resources, responsibilities, targets, time frames, performance measurement, reporting and oversight.
- A capital funding model will be developed whereby focus will be placed on a more balanced funding mix in contrast to the current over-reliance on utilising own surpluses (Capital replacement reserve) for capital funding.
- A revenue enhancement program will be drafted and implemented with a renewed focus on revenue generation, collection and enhancement to protect the current revenue base from rates and tariff

increases and to shift the focus to completeness of revenue, accuracy of data and efficiency in administrative and financial processes.

- The municipality will once again focus on curbing expenditure, operational efficiencies, and the implementation of austerity measures as well as the enforcement of cost containment principles.
- A 10 year Capital program will be developed to enhance service delivery, expedite programs and to gear funding necessary to execute the program over the long term.
- ICT systems needs to be improved and system driven processes will be implemented, the technological advancement brought on by 4th industrial revolution “the internet and things” needs to be embraced to ensure optimal use of resources and the improvement of business processes to improve service delivery.

9.1.1 CAPITAL PROGRAMME

Our priority remains the development and maintenance of our infrastructure resulting in Technical Services receiving the bulk of the Capital Budget allocation over the three year budget period.

The capital program is compiled through a combination of basic community needs identified through the ward committee processes, operational and maintenance requirements that arise as infrastructure is ageing as well as master plans that set the direction for infrastructure development, upgrading, refurbishment and maintenance.

The focus of the municipal capital budget therefore focusses on basic service delivery as a first priority to aid in the improvement of the livelihood of the Bergrivier communities and to ensure that all citizens have access to basic services.

Capital funding remain a scarce commodity and grant funding and government allocations for infrastructure projects are, and will be explored to the maximum to fund much needed infrastructure development. Municipal own funding comprises of reserves accumulated through the Capital Replacement Reserve and capital raised through the multi-year borrowing program.

The funding mix adopted will ensure that sufficient liquid capital is available for operations, to ensure cash backing of reserves, including the CRR and to improve the financial sustainability of the municipality.

The MTREF is indicative of the 3 year needs that have been identified, as well as the associated funding streams that will enable the municipality to execute the capital program. As more funding opportunities present themselves over the MTREF, the budget will be adjusted to include projects and confirmed funding that is prioritised in the multi-year capital program. The following tables indicate the MTEF as discussed above:

WC013 Bergrivier - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description R thousand	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source											
Property rates	2	56 440	62 607	67 800	71 681	72 479	72 479	72 479	77 766	81 500	85 412
Service charges - electricity revenue	2	94 401	94 502	102 121	123 889	124 139	124 139	124 139	128 741	134 920	141 396
Service charges - water revenue	2	24 789	19 309	24 348	27 266	28 152	28 152	28 152	28 135	29 484	30 898
Service charges - sanitation revenue	2	11 080	12 071	12 876	13 987	13 352	13 352	13 352	13 708	14 366	15 057
Service charges - refuse revenue	2	18 980	19 742	21 286	22 998	22 131	22 131	22 131	22 415	23 491	24 618
Rental of facilities and equipment		5 310	5 319	1 416	1 132	1 491	1 491	1 491	1 385	1 451	1 521
Interest earned - external investments		5 839	6 729	6 203	5 447	7 452	7 452	7 452	5 145	5 391	5 650
Interest earned - outstanding debtors		4 268	5 275	7 390	4 542	7 981	7 981	7 981	7 460	7 818	8 193
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		9 813	7 098	9 935	12 472	16 400	16 400	16 400	2 044	22 277	22 282
Licences and permits		-		2	262	103	103	103	49	51	53
Agency services		3 809	4 016	4 313	4 413	4 464	4 464	4 464	4 732	4 959	5 197
Transfers and subsidies		42 607	48 799	55 837	67 092	67 718	67 718	67 718	68 914	86 151	93 360
Other revenue	2	8 987	9 744	12 954	13 212	11 390	11 390	11 390	4 073	7 038	7 372
Gains			566	506			-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		286 323	295 779	326 985	368 394	377 252	377 252	377 252	364 567	418 897	441 009
Expenditure By Type											
Employee related costs	2	102 242	111 581	122 870	134 015	134 739	134 739	134 739	133 996	138 122	144 663
Remuneration of councillors		5 359	5 822	6 262	6 720	6 822	6 822	6 822	7 011	7 347	7 697
Debt impairment	3	12 294	12 182	16 123	21 475	33 746	33 746	33 746	26 852	41 748	36 518
Depreciation & asset impairment	2	19 621	20 636	20 171	23 284	22 672	22 672	22 672	23 628	24 754	25 936
Finance charges		12 662	12 835	15 288	13 968	15 711	15 711	15 711	16 676	18 077	17 558
Bulk purchases	2	78 829	77 803	83 689	96 543	98 043	98 043	98 043	102 198	107 104	112 245
Other materials	8	-	-	12 553	12 070	14 347	14 347	14 347	11 239	11 764	12 310
Contracted services		-	-	16 281	26 986	27 992	27 992	27 992	22 732	38 388	40 947
Transfers and grants		3 551	4 150	5 326	6 028	6 328	6 328	6 328	4 576	4 375	4 586
Other expenditure	4, 5	41 999	46 295	22 686	35 409	33 806	33 806	33 806	29 686	30 748	33 869
Losses		63		111					-	-	-
Total Expenditure		276 620	291 303	321 359	376 498	394 207	394 207	394 207	378 594	422 427	436 329
Surplus/(Deficit)		9 703	4 476	5 627	(8 104)	(16 955)	(16 955)	(16 955)	(14 027)	(3 530)	4 680
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		12 308	14 950	20 515	24 067	24 810	24 810	24 810	15 770	14 794	17 889

FOURTH GENERATION INTEGRATED DEVELOPMENT PLAN : 2017 - 2022

Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6			-						
Transfers and subsidies - capital (in-kind - all)			700			-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		22 011	19 426	26 841	15 963	7 854	7 854	7 854	1 743	11 264
Taxation										
Surplus/(Deficit) after taxation		22 011	19 426	26 841	15 963	7 854	7 854	7 854	1 743	11 264
Attributable to minorities										
Surplus/(Deficit) attributable to municipality		22 011	19 426	26 841	15 963	7 854	7 854	7 854	1 743	11 264
Share of surplus/ (deficit) of associate	7									
Surplus/(Deficit) for the year		22 011	19 426	26 841	15 963	7 854	7 854	7 854	1 743	11 264

WC013 Bergrivier - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1										
Capital expenditure - Vote	2										
Multi-year expenditure to be appropriated											
Vote 1 - Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance		844	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	951	1 000	4 500	4 500	4 500	4 500	50	-	270
Vote 4 - Technical Services		2 599	1 445	8 693	14 096	10 503	10 503	10 503	10 857	6 945	7 668
Vote 5 - Community Services		379	579	847	245	244	244	244	1 605	580	4 275
Capital multi-year expenditure sub-total	7	3 822	2 976	10 540	18 841	15 247	15 247	15 247	12 512	7 525	12 213
Single-year expenditure to be appropriated	2										
Vote 1 - Municipal Manager		154	100	88	211	214	214	214	200	30	30
Vote 2 - Finance		1 035	1 577	735	672	256	256	256	240	10	210
Vote 3 - Corporate Services		1 430	237	1 866	1 467	1 445	1 445	1 445	2 405	985	1 670
Vote 4 - Technical Services		15 920	21 791	21 598	23 234	24 926	24 926	24 926	23 169	28 076	25 941
Vote 5 - Community Services		6 433	4 697	6 782	6 787	7 008	7 008	7 008	4 810	3 655	5 646
Capital single-year expenditure sub-total		24 972	28 401	31 068	32 371	33 849	33 849	33 849	30 824	32 756	33 497
Total Capital Expenditure - Vote		28 795	31 377	41 609	51 213	49 096	49 096	49 096	43 336	40 281	45 710
Capital Expenditure - Functional											
<i>Governance and administration</i>		4 736	1 978	3 590	2 480	2 645	2 645	2 645	2 399	1 265	2 335
Executive and council		154	100	52	81	81	81	81	30	30	30
Finance and administration		1 879	1 878	3 537	2 399	2 564	2 564	2 564	2 369	1 235	2 305
Internal audit		2 703	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		6 812	3 631	6 966	6 012	7 252	7 252	7 252	6 415	4 235	9 921

FOURTH GENERATION INTEGRATED DEVELOPMENT PLAN : 2017 - 2022

Community and social services		4 561	910	397	1 245	2 405	2 405	2 405	1 675	1 430	1 920
Sport and recreation		1 020	794	6 335	3 574	2 843	2 843	2 843	3 385	2 315	6 450
Public safety		1 231	1 918	227	1 165	1 977	1 977	1 977	1 355	490	1 515
Housing		–	9	7	28	27	27	27	–	–	36
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		3 211	6 428	9 230	15 419	17 616	17 616	17 616	15 207	19 444	8 797
Planning and development		38	995	1 778	4 745	4 745	4 745	4 745	1 460	50	270
Road transport		3 173	5 433	7 452	10 674	12 871	12 871	12 871	13 747	19 394	8 527
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		14 036	19 340	21 822	27 301	21 583	21 583	21 583	19 315	15 337	24 657
Energy sources		3 745	1 639	5 929	8 998	9 038	9 038	9 038	7 019	7 929	6 948
Water management		5 016	1 839	1 083	4 995	1 810	1 810	1 810	4 655	2 822	2 402
Waste water management		2 307	13 265	13 410	12 331	9 718	9 718	9 718	6 934	3 092	4 232
Waste management		2 967	2 597	1 400	977	1 017	1 017	1 017	708	1 494	11 076
Other		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	28 795	31 377	41 609	51 213	49 096	49 096	49 096	43 336	40 281	45 710
Funded by:											
National Government		10 296	13 413	20 042	17 887	17 470	17 470	17 470	14 570	14 434	17 579
Provincial Government		838	1 526	1 606	6 180	7 339	7 339	7 339	1 200	360	310
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		160	1 894	–	–	50	50	50	–	–	–
Transfers recognised - capital	4	11 294	16 833	21 648	24 067	24 860	24 860	24 860	15 770	14 794	17 889
Borrowing	6	6 593	4 476	6 412	6 550	7 150	7 150	7 150	15 200	15 100	15 120
Internally generated funds		10 907	10 068	13 549	20 596	17 087	17 087	17 087	12 367	10 387	12 701
Total Capital Funding	7	28 795	31 377	41 609	51 213	49 096	49 096	49 096	43 336	40 281	45 710

WC013 Bergrivier - Supporting Table SA36 Detailed capital budget

2019/20 Budget - Supporting Table SASS Detailed Capital Budget									
R thousand							2020/21 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	Ward Location	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Parent municipality: <i>List all capital projects grouped by Function</i>									
Administrative and Corporate Support	Sedan Vehicle	73 101 510 101	New	Admin	–	222	–	–	
Solid Waste Removal	Refuse compactor	74 171 510 202	New	1-7	–	–	–	–	2 000
Traffic Control	Road marking machines	75 371 500 102	New	1-7	–	130	–	–	–

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Traffic Control	New Traffic Vehicles	75 371 510 103	New	Whole	264	–			
Traffic Control	New Traffic Vehicles		New	Whole		–	500	300	–
Holiday Resorts	Vehicles (LDV)	75 435 510 101 74 551	New	Whole	292	–	–	–	–
Roads	Voertuigvervanging	510 102	New	1-7	1 989	1 750			
Roads	Voertuigvervanging		New	1-7		–	1 500	1 500	1 500
Roads	Aankoop van Veeldoelige Watertrok	74 551 510 103	New	3,4	–	960			
Roads	Aankoop van Veeldoelige Watertrok		New	3,4	–	–	900	–	–
Electricity	Voertuigvervanging/ Cherry Picker	74 621 510 201	Renewal	1,2	511	–	–	–	–
Sports Grounds and Stadiums	Vehicles (PV & VD)	75 432 510 102	New	1,2,6,7	–	533	–	–	–
Community Parks	Tractor (VD)	75 431 510 101	New	1-7	–	500			
Community Parks	Tractor (VD)		New	1-7	–	–	350	–	370
Community Parks	4 Ton Tipper (VD)	75 431 510 102	New	1-2	–	–	–	–	–
Traffic Control	Vehicle Law	75 371							
Fire Fighting and Protection	Enforcement	510 104 75 381	New	1-7	–	316	–	–	–
Fire Fighting and Protection	Service vehicle 4x4 Fire Fighting Vehicle (grant funded)	510 103 75 381 511 201	New	1-7	–	–	–	–	220
Traffic Control	Costume	75 371 490 102	New	5	–	830	–	–	–
Solid Waste Removal	Trailers x2	75 371 510 101	New	1-7	–	17	–	–	–
Mayor and Council	Diverse office furniture and equipment	490 101	New	3-5	–	75	90	–	–
Municipal Manager	Furniture and equipment - MM Office	71 010 490 101	Renewal	Admin	46	50	20	20	20
Economic Development/Pl anning	Furniture and equipment	71 011 490 101	New	Admin	7	17	10	10	10
Economic Development/Pl anning	Wykskomitee Projek - Wyk 3 (TV Skerms)	71 012 490 102	New	Admin	5	10	–	–	–
Economic Development/Pl anning	Wykskomitee Projek - Wyk 6 (Speelparke)	71 012 200 102	New	3	4	–	–	–	–
Economic Development/Pl anning	Wykskomitee Projek - Wyk 6 (Ingang by Noordhoek)	71 012 200 103	New	6	6	–	–	–	–
Planning and Development	Regional Socio Projects (RSEP Funding)	73 031 080 901	New	6	10	–	–	–	–
Building Control	Furniture & Equipment - Building Control	74 032 490 101	New	Whole	1 000	–	–	–	–
Finance	Furniture & Equipment - Finance	72 061 490 101	Renewal	1-7	6	8	–	–	–
Finance	Vehicle	72 061 510 101	New	Admin	17	20	70	10	10
Finance	Vesta - Phoenix	72 061 470 601	New	Admin	172	–	170	–	200
Human Resources	Furniture & Equipment - Human Resources	73 071 490 101	Renewal	Admin	546	236	–	–	–

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Human Resources Information Technology	Time and Attendance System (PAYDAY)	73 071								
	Replacement of computers	470 101	New	Admin	–	–	–	–	600	
	Replacement of computers	73 081								
	IT System Upgrade (Enhancement of IT system : Business continuity)	480 101	Renewal	Admin	340	294				
	IT System Upgrade (Enhancement of IT system : Business continuity)		Renewal	Admin		–	400	250	400	
Information Technology	IT System Upgrade (Enhancement of IT system : Business continuity)	73 081								
	IT System Upgrade (Enhancement of IT system : Business continuity)	481 001	New	Admin	748	591				
Information Technology	IT Equipment (Move to Community Services)									
	Furniture & Equipment - Council Property	73 081								
		480 102	New	Admin	–	–	110	–		
Property Services	Tools	74 091								
	Air conditioners - offices	490 101	New	1-7	6	4	4	5	5	
Property Services	Replace fence - commonage	74 091								
	Security at municipal buildings	500 101	New	1-7	8	8	10	10	10	
Property Services	Municipal Buildings (including Architectural)	74 091								
		350 101	Renewal	1-7	25	53	50	50	60	
Property Services		74 091								
		340 101	Renewal	1,2	–	–	50	50	50	
Property Services		74 091								
		350 102	New	1-7	124	102	150	175	200	
Property Services		74 091								
		350 201	New	1-7	1 382	600	–	–		
Community Halls and Facilities	Public Amenities	74 091								
		220 101	New	Whole	127	–				
Community Halls and Facilities	Public Amenities									
			New	Whole		–	300	–	–	
Administrative and Corporate Support	Furniture & Equipment - Corporate Services	73 101								
	Furniture and equipment - Director	490 101	Renewal	Admin	7	25	20	20	20	
Director: Corporate Services	Furniture & Equipment - Refuse Removal	73 104								
		490 101	New	Admin	9	65	35	35		
Solid Waste Removal	Tools	74 171								
	Refuse carts	500 101	New	1-7	6	6	6	8	10	
Solid Waste Removal	Refuse Bins and stands	74 171								
	Establish composting facility (VD/PB)	500 102	New	1-7	5	6	6	8	10	
Solid Waste Removal	Enlarge recycling building (VD/PB)	74 171								
	Fence at Transfer Station	500 103	New	1-7	10	–	16	18	20	
Solid Waste Removal	Replacement of photocopyers	74 171								
	Shelves/Tables/Office furniture for libraries	490 101	Renewal	1-7	30	30	40	40	40	
Solid Waste Removal		74 171								
		060 202	New	3-7	107	200	300	300	300	
Solid Waste Removal		74 171								
		060 203	Upgrade	3-7	757	400	–	–	–	
Solid Waste Removal		74 171								
		060 101	New	6,7	486	250	250	–	–	
Libraries and Archives		75 201								
		490 801	Renewal	Whole	–	106	100	160	160	
Libraries and Archives		75 201								
		490 802	Renewal	Whole	19	94	50	–	50	
Libraries and Archives		75 201								
		160 801	Renewal	Whole	–	–	50	200	100	
Libraries and Archives		75 201								
		160 805	Upgrade	6	41	1 359	–	–	–	
Community Halls and Facilities		75 221								
		070 101	New	2	–	–	–	80	–	

Community Halls and Facilities	Furniture & Equipment	75 221							
	Community Hall	490 101	Renewal	1-7	62	45	150	70	220
	Gravel access roads - cemetery	75 231							
Cemetaries	Upgrade entrance	170 101	Renewal	1,2	69	100	–	100	–
	and parking	75 231							
Cemetaries	Furniture & Equipment - Cemeteries	170 102	New	1,2	–	–	100	100	–
		75 231							
Cemetaries	Tools	490 101	New	1-7	4	5	15	10	20
		75 231							
Cemetaries	Fence at cemetery	500 101	New	1-7	5	8	10	10	20
	Replace rising mains in pump stations	75 231							
Sewerage	Fencing Sewer Pump Stations	170 106	New	1-7	198	188	–	–	–
		74 291							
Sewerage	Furniture & Equipment - Sewerage	050 101	Renewal	6,7	–	–	200	220	100
		74 291							
Sewerage	Tools	050 107	New	6,7	53	150	250	300	350
		74 291							
Sewerage	Sewer Renewals	500 101	New	1-7	7	8	8	10	12
		74 291							
Sewerage	Telemetry	500 102	New	1-7	9	35	20	20	20
	Switchgear and pumps	74 291							
Sewerage	Telemetry at pump stations	050 102	Renewal	1-7	–	60	100	120	120
		74 291							
Sewerage	Sewerage stand by pumps	050 103	Renewal	1-7	104	110	130	150	180
		74 291							
Sewerage	PV Pumpline	050 104	Renewal	6,7	117	200	200	300	300
		74 291							
Sewerage	Security at WWTW	050 105	Renewal	6,7	150	150	150	180	200
	Chlorine Contact Channels	74 291							
Sewerage	Roof at Inlet Works (Green Drop requirements)	050 106	Renewal	6,7	236	40	250	300	300
		74 291							
Sewerage Waste Water Treatment	Roof at Inlet Works (Green Drop requirements)	050 401	Upgrade	1	2 866	1 237	–	–	–
		74 292							
Waste Water Treatment	Refurbishment and upgrade of WWTW	050 103	New	6,7	25	–	–	–	–
		74 292							
Waste Water Treatment	Refurbishment and upgrade of WWTW (own funding)	050 201	New	3,4	–	–	400	–	–
		74 292							
Waste Water Treatment	Furniture & Equipment - Stormwater Management	050 104	Renewal	6,7	23	–	–	–	–
		74 292							
Waste Water Treatment	Low water bridge: Park Street	050 401	Upgrade	1,2	9 367	–	–	–	–
		74 292							
Waste Water Treatment	Stabilise	050 202	Upgrade	1,2	–	3 100	–	–	–
		74 292							
Storm Water Management	"Wintervoor" (Flood prevention)	74 301							
		500 101	New	1-7	5	5	5	6	6
Storm Water Management	Construction of storm water channels at low cost	74 301							
		200 101	Upgrade	1	10	15	15	15	15
Storm Water Management	Furniture & Equipment - Housing	74 301							
		020 101	Upgrade	2	25	35	35	40	50
Storm Water Management	Airconditioners	74 301							
		020 102	New	4	213	290	–	300	–
Housing (Core)		75 341							
		490 101	New	1-7	7	7	–	–	36
		75 371							
Traffic Control		500 104	New	1-7	23	–	–	–	–
		75 371							
Traffic Control		350 102	Renewal	1-7	17	–	–	–	–

Traffic Control	Driver's Licence Test	75 371							
	Yard for Piketberg Furniture & Equipment - Traffic	120 101	Upgrade	3	350	510	–	–	–
Traffic Control	Department	75 371							
Fire Fighting and Protection	Fire fighting equipment	490 101	Renewal	Whole	8	15	30	30	–
	Radio network for Disaster	75 381							
	Management & Traffic Services	500 101	New	Whole	47	65	100	70	100
Fire Fighting and Protection	Furniture & Equipment - Fire Computer	75 381							
	Printers	500 102	New	Whole	49	24	30	30	30
Fire Fighting and Protection	Replacement of Fire Fighting Pump	75 381	Renewal	Whole	6	9	10	10	10
	Furniture & Equipment -	490 101							
Fire Fighting and Protection	Community Parks	75 381	Renewal	Whole	26	60	–	10	–
	Cement benches - open spaces	480 101							
Community Parks	Lawn mowers	75 381	New	Whole	–	–	40	40	40
	Furniture & Equipment - Sport	500 103							
Sports Grounds and Stadiums	Facilities and Swimming	75 431	Renewal	1-7	299	5	15	15	20
	Tools	75 431							
Sports Grounds and Stadiums	MIG Ringfenced projects (sport)	200 101	Renewal	1-7	11	19	45	20	45
	Swimming Pool	75 431							
Sports Grounds and Stadiums	Swimming Pools	500 101	New	1-7	44	134	50	120	200
	Renewals								
Swimming Pools	Swimming Pool	75 432							
	Renewals	490 102	New	1-7	3	–	10	–	20
Swimming Pools	Replace pumps at	75 432							
	swimming pools	500 101	New	1-7	16	23	50	–	60
Swimming Pools	Swimming Pool	75 432							
	Repairs (PB)	290 401	Upgrade	1-7	4 702	–	–	–	–
	Paving at ablution facilities at Beach	75 433							
Holiday Resorts	Resorts	290 101	Renewal	Whole	5	14			
	Recreational	290 101							
Holiday Resorts	Equipment (Games)	75 433	Renewal	Whole	–	–	500	50	200
	Tools and Equipment	75 433							
Holiday Resorts	Furniture & Equipment - Holiday	290 102	Renewal	Whole	38	33	50	60	150
	Resorts	75 433							
Holiday Resorts	Replace Cupboards of chalets at Beach	290 103	Renewal	3,4	1	–	–	100	–
	Upgrading of ablution blocks at resorts	75 435							
Holiday Resorts	Pelikaan Beach	290 102	Upgrade	6,7	9	17	30	40	–
	Resort Development	75 435							
Holiday Resorts	Furniture & Equipment - Resort	280 101	New	6,7	–	–	20	30	–
	Halls	75 435							
Water Distribution	Equipment - Water	500 102	New	Whole	23	28	30	50	60
	Replace Mains from Source	75 435							
Water Distribution	Tools	280 102	Renewal	6,7	175	86	100	250	250
	Water Renewals	75 435							
Water Distribution	Water	280 103	Upgrade	6,7	117	–	50	50	–
	Water	75 435							
Water Distribution	Water	280 105	Upgrade	6,7	479	–		470	250
	Water	75 435							
Water Distribution	Water	290 104	Upgrade	Whole	24	–	–	–	–
	Water	75 435							
Water Distribution	Water	490 102	New	Whole	12	–	50	50	–
	Water	74 511							
Water Distribution	Water	500 101	New	1-7	–	10	10	12	12
	Water	74 511							
Water Distribution	Water	040 111	Renewal	5	–	–	100	100	–
	Water	74 511							
Water Distribution	Water	500 102	New	1-7	–	25	25	25	25
	Water	74 511							
Water Distribution	Water	040 101	Renewal	1-7	–	70	100	125	125

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	Water conservation demand								
Water	management	74 511							
Distribution	intervention	040 102	Renewal	1-7	–	910	2 650	150	–
Water	Replace asbestos	74 511							
Distribution	pipes and valves	040 103	Upgrade	1-7	–	–	150	150	200
Water	Replace water	74 511							
Distribution	meters	040 104	Renewal	1-7	249	180			
Water	Replace water								
Distribution	meters		Renewal	1-7		–	500	250	250
Water	Replace redundant	74 511							
Distribution	meters	040 105	Renewal	1,2,3,4	137	220	250	250	250
Water	Pressure valve	74 511							
Distribution	(Renew)	040 106	New	3,4	128	–	–	–	–
Water		74 511							
Distribution	Pumps (standby)	040 108	Renewal	1-7	161	120	200	200	–
Water	Pyp Vervangings-	74 511							
Distribution	program	040 109	Upgrade	1-7	120	–			
Water	Pyp Vervangings-	7451104							
Distribution	program	0204	Upgrade	1-7		–	300	300	100
Water	Standby booster	74 511							
Distribution	pump	040 110	Renewal	1,2	101	–	–	–	–
Water		74 512							
Treatment	Telemetry: Water	040 103	Renewal	1-7	142	100	120	120	140
Water	Purchase new	74 512							
Treatment	borehole pumps	040 101	Renewal	6	45	45	–	–	50
		74 551							
Roads	Tracking Devices	510 101	New	1-7	66	–	50	50	–
	Construction/Design	74 551							
Roads	of roads	010 101	Upgrade	6	158	35			
	Construction/Design								
Roads	of roads		Upgrade	6		–		400	–
	Construction/Design	74 551							
Roads	of roads	010 102	Upgrade	5	234	17		–	–
	Construction/Design								
Roads	of roads		Upgrade	5		–		400	–
	Furniture &	74 551							
Roads	Equipment - Roads	490 101	New	1-7	31	10	10	10	10
		74 551							
Roads	Radios	500 102	New	3,4	19	–	–	–	–
	Cement ditches in	74 551							
Roads	Aurora	020 101	New	6	259	76	80	80	80
	Street name curb	74 551							
Roads	stones	010 103	Renewal	1-7	35	–	50	50	50
	Traffic calming								
	measures (Speed	74 551							
Roads	bumps) Bring Traffic	010 104	New	1-7	140	133	200	–	–
		74 551							
Roads	Tools	500 103	New	1-7	56	80	100	100	100
	Harden pavements	74 551							
Roads	(Wyk 3 & 4)	010 105	Upgrade	3,4	155	200	200	250	–
	Construction of	74 551							
Roads	roads: RDP Houses	010 201	Upgrade	4-6	356	300	300	300	–
	Pave sidewalks (PV -	74 551							
Roads	200 & VD - 200)	010 106	Upgrade	1,2,6,7	332	400			
	Pave sidewalks (PV -								
Roads	200 & VD - 200)		Upgrade	1,2,6,7		–	450	500	500
	Reseal/Construction	74 551							
Roads	of streets	010 202	Upgrade	1-7	–	2 000	2 200	2 400	2 000
	Reseal/Construction	74 551							
Roads	of streets	010 204	Upgrade	1	169	–	–	–	–
	Reseal/Construction	74 551							
Roads	of streets	010 205	Upgrade	2	146	–	–	–	–
	Reseal/Construction	74 551							
Roads	of streets	010 206	Upgrade	3	237	–	–	–	–
	Reseal/Construction	74 551							
Roads	of streets	010 207	Upgrade	4	361	–	–	–	–
	Reseal/Construction	74 551							
Roads	of streets	010 208	Upgrade	5	99	–	–	–	–
	Reseal/Construction	74 551							
Roads	of streets	010 209	Upgrade	6	498	–	–	–	–

Roads	Reseal/Construction of streets	74 551 010 210	Upgrade	7	199	–	–	–	–
Roads	Aankoop van Vragmotor (Tipper)	74 551 510 201	New	3,4	781	–	–	–	–
Roads	Verleng Calendullastraat	74 551 010 203	New	4	5	–	–	–	–
Electricity	Replace O/H feeder to Monte Bertha	74 621 030 111	Renewal	2	–	600			
Electricity	Replace O/H feeder to Monte Bertha		Renewal	2	–	–	700	950	–
Electricity	VD Bulk Upgrading switching station and feeders	74 621 030 504 74 621	Renewal	6,7	3 108	5 217	2 609	1 739	4 348
Electricity	Mid block lines	030 101	Upgrade	6,7	–	340			
Electricity	Mid block lines		Upgrade	6,7	–	–	400	500	300
Electricity	High tension pole replacements	74 621 030 102	Renewal	1,2	–	–	80	80	–
Electricity	Furniture & Equipment - Electricity	74 621 500 101	New	1-7	8	100	80	90	100
Electricity	High tension circuit breakers	74 621 030 103	Renewal	1,2	–	–	50	60	–
Electricity	Bulk meter replacement	74 621 030 104	Renewal	1,2	21	60	80	90	–
Electricity	Replacing conventional electricity meters with prepaid	74 621 030 105	Upgrade	1-7	1 038	750			
Electricity	Replacing conventional electricity meters with prepaid		Upgrade	1-7		–	900	1 000	700
Electricity	Network Renewals	74 621 030 206	Upgrade	1-7	805	150	1 100	1 000	700
Electricity	Larger HT Switches - standby battery cell	74 621 030 107	Upgrade	6,7	–	–	–	120	–
Electricity	Install mini - sub for increased demand in industrial area	74 621 030 108 74 622	New	1	399	–	–	–	–
Street Lighting	Meter streetlights	030 101 74 622	New	1-7	–	30	40	–	–
Street Lighting	Replace street lights	030 102	Upgrade	1-7	39	140	200	–	200
Fire Fighting and Protection	Upgrading Fire Building - Velddrif	75 381 110 101	Upgrade	6	98	–	–	–	–
Sports Grounds and Stadiums	Upgrading Sportgrounds	74 432 290 101	Upgrade	2	86	–	–	–	–
Planning and Development	Aankoop van Erf PB	73 031 200 101	New	4	736	–	–	–	–
Roads	Redelinghuys Aandblomstraat	74 551 010 107	Upgrade	5	156	–	–	–	–
Roads	Leveling of Noordhoek Pavements	74 551 010 108	Upgrade	6	216	–	–	–	–
Roads	Hardening of Pavements - Walking Routes (RH)	74 551 010 109	Upgrade	Whole	94	50	–	–	–
Storm Water Management	Opgradering/ Konstruksie van Brue - Porterville	74 301 020 103	Upgrade	1	200	–	–	–	–
Economic Development/P lanning	Wykskomitee Projek - Wyk 4 (Waghalte by Kliniek)	71 012 270 101	New	4	10	–	–	–	–
Administrative and Corporate Support	Photocopier machine for new office building	73 101 490 103	New	Admin	–	96	–	–	–
Information Technology	IMIS : Upgrade from version 6 to 7	73 081 480 104	New	Admin	–	–	–	100	–

Planning and Development Human Resources	Printer/Scanner (Colour A4/A3)	73 031							
	(Planning)	490 102	New	3	–	3	–	–	
	Portable Meeting Recorder	73 071							
	Felt Notice/Info	490 103	New	Admin	–	18	–	–	
Planning and Development	Board + File Cabinets	73 031							
	(Planning)	490 101	New	3	–	32	–	–	
Planning and Development	Public Launch Site Boom Gate and Fence DKB	73 031							
	(Environmental)	290 102	New	6,7	–	10	–	–	
	Public Launch Site Parking Bay								
Planning and Development	Allocation	73 031							
	DKB(Environmental)	290 103	New	6,7	–	10	–	–	
Planning and Development	Coastal Protection (By-Law Implementation)	73 031							
	(Environmental)	290 101	New	6,7	–	50	50	50	
Planning and Development	Regional Socio Projects (Porterville)	73 031							
Planning and Development	Regional Socio Projects (Piketberg)	080 902	New	1-2	–	2 100	–	–	
	Upgrade of New Buildings (Goldsmidt Sportveld)	73 031							
Sports Grounds and Stadiums		080 903	New	3-4	–	2 400	–	–	
	Security Measures	75 432							
Sports Grounds and Stadiums		290 104	Upgrade	6	–	170	100	200	–
		75 432							
Housing (Core)	Cabinets	470 101	New	Admin	–	428	–	–	–
	Community Upgrading of Community Parks	75 341							
Community Parks	Brush Cutter	490 102	New	Admin	–	19	–	–	–
	Fencing	75 431							
Community Parks		290 102	Upgrade	1-7	–	172	250	300	550
		75 431							
Cemetaries	Toilet & Store - PV Expansion of Cemetary - PB	500 102	New	1-7	–	29	65	70	75
		75 431							
Community Halls and Facilities	Upgrading of Community Halls	290 103	New	1-7	–	208	–	300	300
		75 231							
Sports Grounds and Stadiums	Upgrading of Buildings	290 101	New	1,2	–	90	–	300	–
	Opgradering van krekietveld	75 231							
Sports Grounds and Stadiums		170 107	Upgrade	3,4	–	90	–	200	–
		75 221							
Community Parks	Toilets (PV Dam) Replace	070 103	Upgrade	1-7	–	120	250	200	250
	Dwarskerbos O/H lines with Cable	75 432							
Electricity	Replace Dwarskerbos O/H lines with Cable	290 105	Upgrade	1-7	–	107	150	80	300
	Install mini - sub for increased demand	75 432							
Electricity	Basson str Res area P/V	291 101	New	6	–	250	–	–	–
	Replace swithgear at Meuseum sub	75 431							
Electricity	Porterville Replace Switchgear	290 101	Upgrade	1-2	–	88	60	60	300
	C/O Lang and Kloofstreet P/B	74 621							
Electricity	Peperstreet Sstation	030 106	Renewal	6	–	600	–	–	–
	P/B and Minisub								
Electricity	Replace streetlights - EEDSM	74 621							
		030 202	Upgrade	1	–	–	–	400	–
Electricity		74 621							
		030 203	Renewal	1	–	–	–	600	–
Electricity		74 621							
		030 204	Renewal	3	–	400	–	–	–
Electricity		74 621							
		030 201	Renewal	4	–	–	–	500	–
Electricity		74 621							
		030 113	Upgrade	1-7	–	1	–	–	–

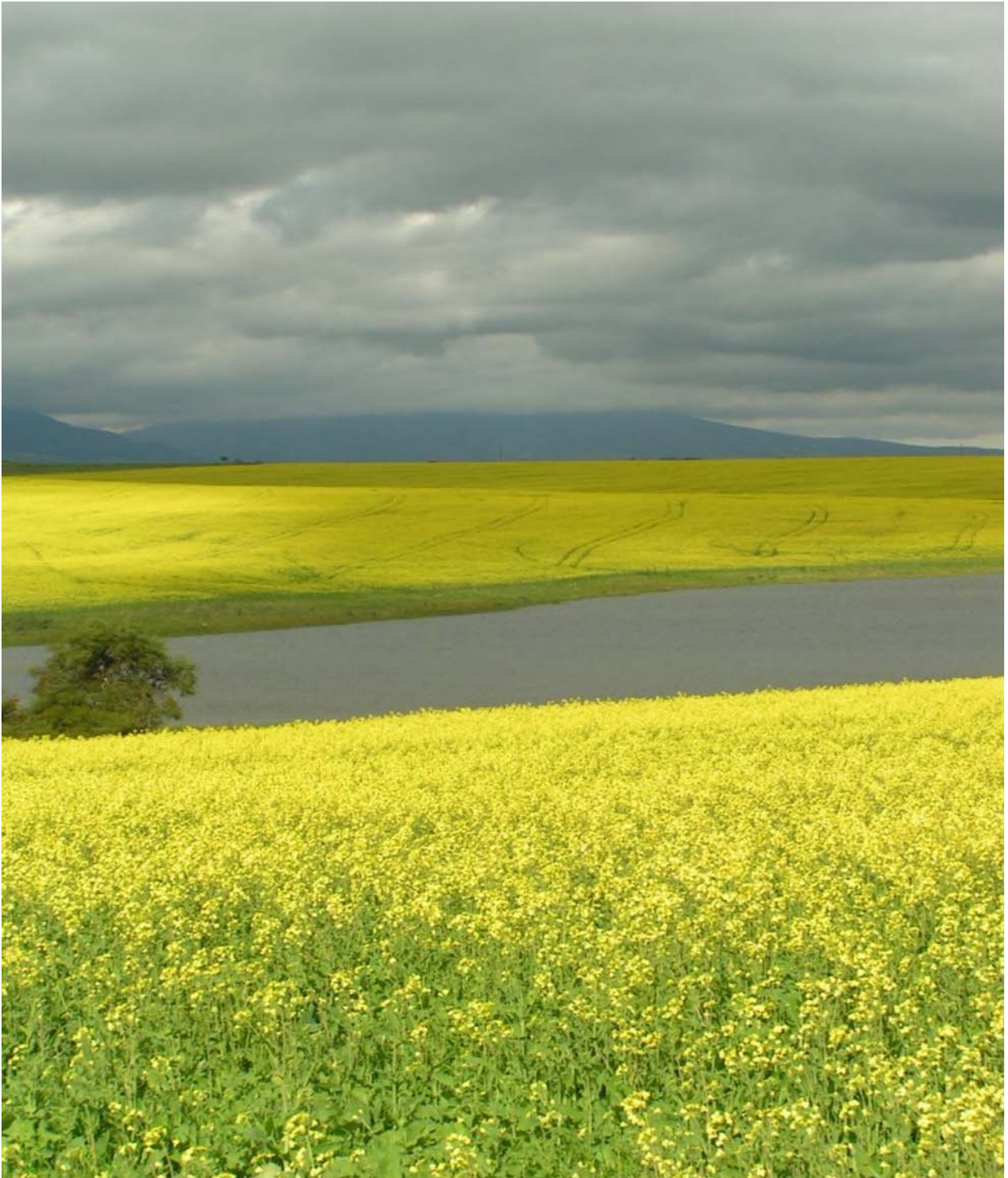
Municipal Manager	Corel Draw Graphics Suite 2018 (Software)	71 011 470 101	New	1	–	14	–	–	–
Property Services	Generator at municipal office	74 091 350 103	New	1-2	–	200	–	–	–
Property Services	Generator at municipal office	74 621 500 103	New	6-7	–	–	300	–	–
Electricity	Radios	74 621 500 103	New	3-5	–	49	–	–	–
Electricity	Radios	74 621 500 104	New	6-7	–	–	80	–	–
Solid Waste Removal	Replace CEX 1592	74 174 500 101	Renewal	1-2-5	–	–	–	900	–
Street Cleaning	Mechanical Brooms	74 292 500 101	New	3-5	–	–	–	220	–
Waste Water Treatment	Chlorine Scale	74 292 500 101	Renewal	3-7	–	17	–	–	–
Waste Water Treatment	Security at WWTW	74 292 050 101	New	1-7	–	–	7	80	80
Waste Water Treatment	Fencing WWTW	74 292 050 105	New	1-7	–	–	250	300	300
Storm Water Management	Subsurface Drains	74 301 020 104	New	4	–	–	–	150	–
Storm Water Management	Flood Prevention (116 Houses)	74 301 020 105	New	2	–	–	40	40	60
Water Distribution	Soft Starters Monte Bertha	74 511 040 113	Upgrade	2	–	–	–	300	–
Water Distribution	Refurbish Water Towers	74 511 040 116	Upgrade	6-7	–	–	–	500	–
Water Treatment	Dam Safety Reports	74 512 040 106	Upgrade	1-2-5	–	–	–	90	–
Water Treatment	Security at Reservoir/Pump Stations	74 512 040 107	New	1-7	–	130	200	250	250
Roads	Bus Route	74 551 010 110	New	5	–	–	–	100	–
Roads	Construction of Roads	74 551 510 104	Upgrade	1-7	–	–	–	500	700
Roads	Transport Trailers	74 551 510 104	New	1-7	–	–	–	70	70
Roads	Multi Purpose	74 551 500 105	New	1-7	–	–	–	50	–
Roads	Concrete Mixer	74 551 500 105	New	1-7	–	–	–	50	–
Roads	Reseal Voortrekker Road	74 551 500 105	Renewal	7	–	–	–	500	300
Economic Development/Planning	Ward Committee 1 Project	71 012 490 103	New	1	–	10	35	–	–
Economic Development/Planning	Ward Committee 2 Project	71 012 490 104	New	2	–	10	15	–	–
Economic Development/Planning	Ward Committee 3 Project	71 012 490 105	New	3	–	11	35	–	–
Economic Development/Planning	Ward Committee 4 Project	71 012 490 106	New	4	–	13	15	–	–
Economic Development/Planning	Ward Committee 5 Project	71 012 490 107	New	5	–	10	29	–	–
Economic Development/Planning	Ward Committee 6 Project	71 012 490 108	New	6	–	10	21	–	–
Economic Development/Planning	Ward Committee 7 Project	71 012 490 109	New	7	–	35	20	–	–
Economic Development/Planning	Furniture and equipment	71 012 490 110	New	Admin	–	25	–	–	–
Sewerage	VD Pumpline and Pumpstation	74 291 051 001	New	6	–	1 675	4 499	561	–

Storm Water Management	Upgrading of existing storm-water network at low cost housing	74 301 021 001	Upgrade	4	–	2 246	–	–	1 739
Solid Waste Removal	Collection Points SW (BR)	74 171 061 001	New	1-7	–	–	–	–	8 696
Roads	Munisipale Dienste Ontwikkeling	74 551 010 113	New	1-7	–	1	–	–	–
Electricity	Blackout Projects	74 621 500 105	New	1-7	–	1	–	–	–
Roads	Upgrade Sidewalks (Bergrivier)	74 551 011 001	Upgrade	1-7	–	–	–	1 358	1 700
Roads	Upgrade of roads and stormwater	74 551 011 002	Upgrade	6	–	2 752	1 304	4 348	–
Roads	Upgrade of roads and stormwater	74 551 011 003	Upgrade	5	–	1 130	–	–	–
Roads	Upgrade of roads and stormwater	74 551 011 004	Upgrade	1,2	–	–	–	2 609	1 097
Roads	Upgrade of roads and stormwater	74 551 011 005	Upgrade	3,4	–	–	4 261	–	–
Roads	Upgrade of roads and stormwater	74 551 011 007	Upgrade	5	–	2 977	1 897	3 820	–
Information Technology	Backup device for meeting recorders Bokkomlaan Heritage Conservation Management Plan (Implementation) (Planning)		New	Administrative or Head Office (Including Satellite Offices)	–	–	50		
Planning and Development	Noordhoek Precinct Plan (Implementation) (Planning)		New	Ward Ward 7	–	–	50		20
Planning and Development	High Volume Scanners (IMIS Implementation) (Planning)		New	Ward Ward 6 Administrative or Head Office (Including Satellite Offices)	–	–	–		250
Planning and Development	Furniture & Equipment (Planning)		New	Administrative or Head Office (Including Satellite Offices)	–	–	150		–
Planning and Development	Pathway upgrade (RSEP)		Upgrade	VD	–	–	40		–
Waste Water Treatment	Inlet Works (Green Drop Requirement)	74 292 050 106	Upgrade		–	–	1 000	–	–
Solid Waste Removal	Heist op den Berg Visual Awareness Campaign	74 171 490 301	New		–	50	–		
Electricity	Network Renewals (CRR)	74 621 030 112	Upgrade	1-7	–	600	–		
Property Services	Generator at municipal office	74 091 350 204	New	5-6	–	–	400		100
Water Distribution	Prepaid/ Smart Metering		Upgrade	1-7	–	–	–		1 000
Roads	Upgrade Side walks (VD)		Upgrade	6-7	–	–	–		220
Electricity	Voertuigvervanging		Renewal	1-7	–	–	–		600
Water Distribution	Replace floor of WTW		Renewal	6	–	–	50		

Storm Water Management	Storm water Anchovie st - to be shaped		New	6	–	–	75		
Storm Water Management	Fencing of stormwater chanel		New	5	–	–	–		400
Roads	Construction of roads Ward 1		Upgrade	`1	–	–	200		200
Libraries and Archives	Vehicles	75 201							
	Upgrading of	510 801	New		–	200	–		
Community Parks	Security Measures	75 431							
	Ablution Facilities	290 104	New		–	–	–		
				Whole of the Municipality					
Traffic Control	Fire Arms		New		–	–	15		20
				Whole of Municipality					
Traffic Control	Riot Gear		New		–	–	20		20
				Whole of Municipality					
Traffic Control	Bullet Proof Vests		New		–	–	20		25
Traffic Control	Animal Trailer		New		–	–	40		
				Ward 7					
				Whole of the Municipality					
Traffic Control	Surveillance Cameras		New		–	–	500		50
Holiday Resorts	Paving at seaview houses		New	Ward 7	–	–	100		
Holiday Resorts	Replacement of abestos roofs at STY		New	Ward 7	–	–	–		550
Holiday Resorts	Fencing at STY beach		New	Ward 7	–	–	–		500
Holiday Resorts	Floor and Wall tiles	7543529 0108	New	Ward 7	–	–	150		
				Ward 7, 2 & 5					
Cemetaries	Fencing Cemetery		New		–	–	500		500
Fire Fighting and Protection	Fire Fighting Vehicle		New	Ward 3 & 4	–	–	–		1 000
	Motorcycle Test Apparatus	7537150 0108	New		–	–	50		
				Ward 3					
				Ward 3 & 6 (Goedverwach)					
Libraries and Archives	People Counter		New		–	–	20		20
Libraries and Archives	Upgrading of L.B Wernich Library	7520116 0806	Upgrade	Ward 4	–	–	–		500
Libraries and Archives	Fencing Piketberg Library		New	Ward 3	–	–	80		
				Ward 4, 6 & 5					
Community Halls and Facilities	Polishers		New		–	–	50		80
Sports Grounds and Stadiums	Rollers (VD)		New	Ward 7	–	–	200		
Sports Grounds and Stadiums	Pitch Covers (PB)		New	Ward 4	–	–	30		
Sports Grounds and Stadiums	Irrigation Pumps		New	Ward 7	–	–	100		
				Whole of Municipality					
Sports Grounds and Stadiums	Mobile Pavilions		New		–	–	–		100
Sports Grounds and Stadiums	Construction of Jukskei		New	Ward 7	–	–	30		
Sports Grounds and Stadiums	Construction of Tennis Courts		Upgrade	Ward 7	–	–	150		
Sports Grounds and Stadiums	Fencing Rhino Park		New	Ward 3	–	–	500		500
Sports Grounds and Stadiums	Upgrade of Hall to conference		New	Ward 6	–	–	–		1 500

Community Parks	Public Toilets		Upgrade	Whole of the Municipality	–	–	150		150
Roads	Protea Deurgang		New	2		–	45		
Parent Capital expenditure					41 609	49 096	43 336	40 281	45 710
Entities: <i>List all capital projects grouped by Entity</i>									
Entity A Water project A									
Entity B Electricity project B									
Entity Capital expenditure					–	–	–	–	–
Total Capital expenditure					41 609	49 096	43 336	40 281	45 710

PART VI - CHAPTER 9 EVALUATION OF THE ORGANISATION IN THE IMPLEMENTATION OF THE IDP AND BUDGET (PERFORMANCE MANAGEMENT).



Photographer unknown: Photo provided

9.1 INTRODUCTION

Performance Management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the Municipality.

Performance Management is the practice of linking the long-term strategic objectives of an organisation to its day-to-day performance by setting measurable key performance indicators (KPI's) and monitoring performance against those indicators. When implemented correctly, it is an essential tool to monitor whether or not a municipality is on track to meet targets or serves as an early warning system to identify areas where improvement is required to enhance service delivery and recognise excellent performance.

The municipality deliver services essential to the well-being and development of the communities they serve. To ensure that service delivery is as efficient and economical as possible, municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers to areas where corrective action is required.

The Constitution of South Africa (1996), Section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of Section 195 (1) are also linked with the concept of performance management, with reference to the principles:

(1) Public administration must be governed by the democratic values and principles enshrined in the Constitution, including the following principles:

(a) A high standard of professional ethics must be promoted and maintained.

(b) Efficient, economic and effective use of resources must be promoted.

(c) Public administration must be development-oriented.

(d) Services must be provided impartially, fairly, equitably and without bias.

(e) People's needs must be responded to, and the public must be encouraged to participate in policy-making.

(f) Public administration must be accountable.

(g) Transparency must be fostered by providing the public with timely, accessible and accurate information.

(h) Good human-resource management and career-development practices, to maximise human

potential, must be cultivated.

(i) Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.

The Municipal Systems Act (MSA), (Act 32 of 2000) requires municipalities to establish a Performance Management System (PMS). Further, the MSA and the Municipal Finance Management Act (MFMA) (Act 56 of 2003) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and Budget Implementation Plan (SDBIP).

In addition, Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that “A municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players.”

9.2 OBJECTIVES OF A PERFORMANCE MANAGEMENT SYSTEM (PMS)

The Municipality’s PMS is the primary mechanism to monitor, review and improve the implementation of its strategy and to measure the progress made in achieving its objectives as identified in the IDP. The PMS process plan includes the following objectives that the system should in addition fulfil:

a) Facilitate strategy deployment

Facilitates strategy (IDP) deployment throughout the municipality and align the organization in executing its strategic objectives.

b) Facilitate increased accountability

Provide a mechanism for ensuring increased accountability between the local community, the municipal council and the municipal management team.

c) Facilitate learning and improvement

Facilitate learning in order to enable the municipality to improve delivery.

d) Provide early warning signals

Ensure decision-makers are timeously informed of performance related risks, so that they can facilitate intervention, if necessary.

e) Facilitate decision-making

Provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

9.3 ROLES AND RESPONSIBILITIES

The following table sets the roles and responsibilities of stakeholders in performance planning, measurements and analysis and performance reporting and reviews:

ROLE PLAYER	ROLES AND RESPONSIBILITIES
Municipal Council	<p>The municipal council adopts and approves the following:</p> <ul style="list-style-type: none"> • A process to guide the planning, drafting, adoption and review of the IDP; • The IDP including organisational indicators and targets; • Changes to the IDP, organisational indicators and targets; • The organisational PMS; • Performance monitoring, review and oversight mechanisms and structures; • Adopts performance management policy and system; and • Approval of performance bonuses of the Section 57 Managers.
Executive Mayor	<p>The functions performed by the Executive Mayor includes and are not limited to the following:</p> <ul style="list-style-type: none"> • Identifies, reviews and evaluates the Municipality's needs in order of priority; • Recommend strategies, projects and services to the Council in order to address priorities; • Responsible for the management of the PMS and submits to Council for adoption; • Draft performance agreement, including measurable key performance indicators (KPI's) and targets for the Municipal Manager; • Bi-annual formal performance evaluation of the Municipal Manager; • Ensures the performance agreements of Section 57 employees are made public; • Approves the TL SDBIP and municipal projects as per the IDP; and • Presents the mid-year and annual report to Council.
Mayoral Committee	<p>Provide strategic awareness and manage the development of the IDP and PMS. Monitor progress via portfolio Committee Meetings and advise the Executive Mayor accordingly.</p>
Portfolio Committee	<ul style="list-style-type: none"> • Manage the implementation of the strategy; and • Review and monitor the implementation of the IDP and the PMS.
Municipal Manager (MM)	<p>The functions performed by the Municipal Manager includes and are not limited to the following:</p> <ul style="list-style-type: none"> • Provide strategic direction and develop strategies and policies for the organisation; • Manage the development and implementation of the IDP; • Development of the PMS; • Identify indicators and set targets; • Submission of the draft TL SDBIP to the Executive Mayor; • Manage the implementation of the IDP and PMS; • Draft and approve performance agreements, including measurable KPI's and targets for Section 57 employees and performance development plans for lower level staff;

ROLE PLAYER	ROLES AND RESPONSIBILITIES
	<ul style="list-style-type: none"> • Monitor the implementation of the IDP and the PMS, identifying risks early; • Formal bi-annual performance evaluation of the Section 57 Managers (Directors) • Ensure that regular monitoring, measurement and analysis of performance information takes place and ensure performance reporting is done in terms of legislation; • Propose response strategies to the Executive Mayor and/or Council; and • Co-ordinate the compilation of the Annual Report.
Section 57 Managers / Directors	<ul style="list-style-type: none"> • Assist in providing strategic direction and developing strategies and policies for the organisation; • Assist the Municipal Manager with the development and implementation of the IDP; • Ensure that performance agreements are inclusive and that mandatory KPI's are included as per legislative requirements; • Ensure that performance information complies with the SMART principles and audit standards of the Auditor-General (AG); • Ensure that accurate, reliable and evidenced performance results are provided for performance measures on a quarterly basis; • Ensure that evidence to support the performance achievements is collected, stored and submitted for internal and external audit purposes. • Draft performance agreements, including measurable key performance indicators and targets for immediate subordinates (Department Heads / Managers) and performance development plans for lower level staff where applicable; and • Formal bi-annual performance evaluation of immediate subordinates (Department Heads / Managers) lower level staff where applicable.
Department Heads / Managers / Sub Directorate Heads	<ul style="list-style-type: none"> • Ensure that performance agreements are inclusive and that mandatory KPI's are included as per legislative requirements; • Ensure that performance information complies with the SMART principles and audit standards of the AG; • Ensure that accurate, reliable and evidence-based performance results are provided to the relevant director for performance measurement on a quarterly basis; • Ensures that evidence to support the performance achievements is collected, stored and submitted for internal and external audit purposes; • Draft performance agreements, including measurable KPI's and targets for immediate subordinates and performance development plans for lower level staff where applicable; and • Formal bi-annual performance evaluation of all employees within the department.
Performance Management Unit / Performance Management Office	<ul style="list-style-type: none"> • The delegated PMS Officer/Manager are required to co-ordinate and ensure good quality of performance reporting and reviews on an ongoing basis; • It is this Manager/Officer's role to ensure conformity to reporting formats and verify the reliability of reported information, where possible (pre-audit of performance information); • The Municipal Manager must review overall performance quarterly while the PMS Manager/Officer should support him/her in verifying the performance data and prepare the quarterly organisational performance reports for submission to the Performance Audit Committee; • Render municipal wide support with updating and correcting of performance information on the web-based PMS; and • Render municipal wide support and assistance with the drafting of individual performance agreements and performance development plans including the development of measurable individual KPI's and targets.
Internal Audit	<ul style="list-style-type: none"> • Must on a quarterly basis audit the performance measurement of the Municipality; and • Must submit quarterly reports on their audits to the Municipal Manager and the Audit Committee; and • Provide input to management in terms of the quality of the performance indicators.

ROLE PLAYER	ROLES AND RESPONSIBILITIES
Performance Audit Committee	<p>The MSA (Sections 45 & 46) and the Municipal Planning and Performance Management Regulations (No. R 796 of 2001, Section 14) provide clear guidelines on the formal monitoring, audit and reporting of performance of the Municipality. In terms of Regulation 14 (4) (a) the Performance Audit Committee must:</p> <ul style="list-style-type: none"> • Verify the relevance of the PMS and the performance information; • Review the quarterly reports compiled by the internal auditor; • Review the PMS of the Municipality and report to the Council in this regard; and • Submit an audit report to Council at least twice a year.

9.4 LEGISLATIVE OVERVIEW

This Performance Management Policy has been developed in accordance with promulgated local government legislation, regulations and other guidelines.

Below is a summary of the legislation which inform the PMS of the Municipality.

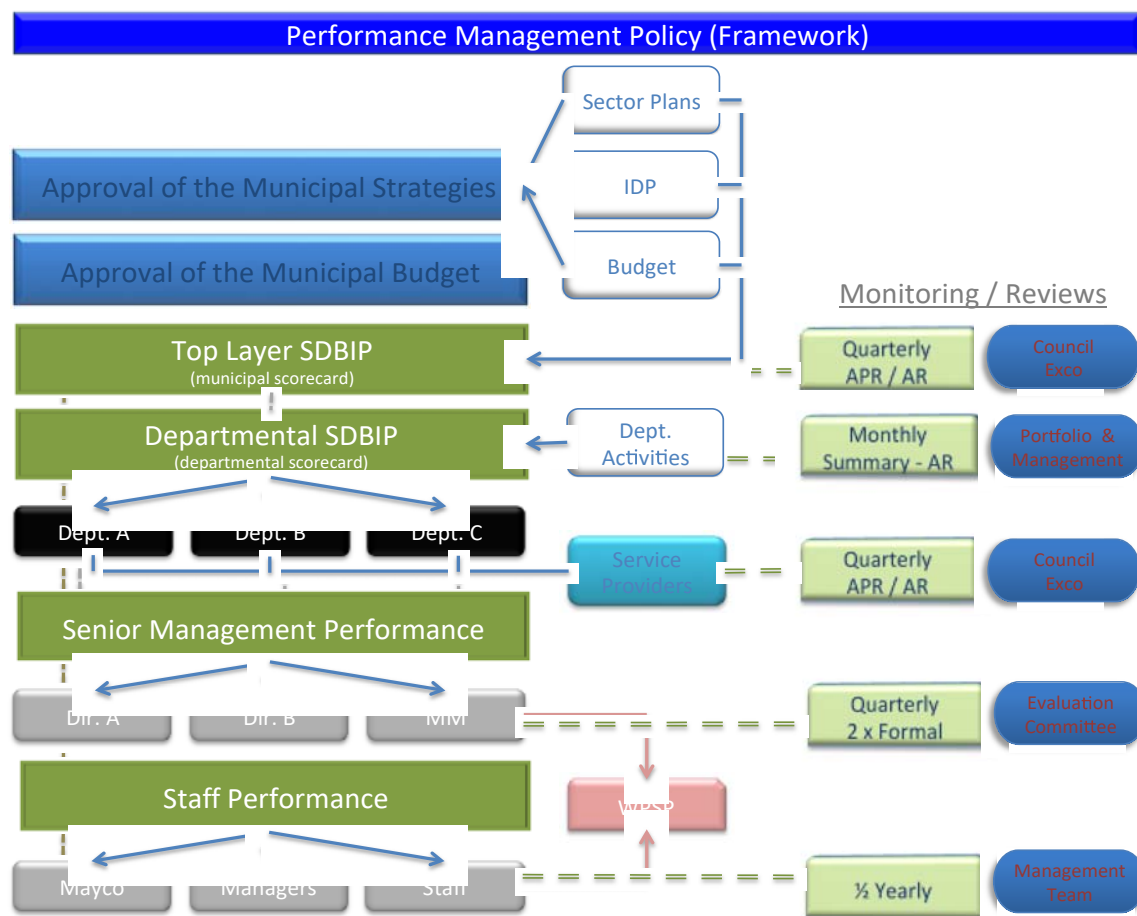
- The Constitution of the Republic of South Africa, 1996;
- The White Paper on Transforming Public Service Delivery (Batho-Pele) (1997);
- The Municipal Systems Act (MSA), 2000 (Act 32 of 2000);
- Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003);
- MFMA Circular No. 13 – Service delivery budget implementation plan;
- Municipal Performance Regulation for Municipal Managers and Managers directly accountable to Municipal Managers (R805, Aug 2006);
- Municipal Planning and Performance Management Regulations (R796, Aug 2001);
- Local Government: Regulations on appointment and conditions of employment of senior managers (R21, Jan 2014); and
- Framework for Managing Programme Performance Information (2007).

9.5 PERFORMANCE MANAGEMENT SYSTEM

Each municipality must adopt a PMS which explains the complete performance management cycle. The cycle starts with the establishment of an oversight body (Council) who is responsible for the establishment of a policy which describes the performance management process within the municipality.

The policy must explain the performance management cycle as it will be implemented, including timeframes and the implementation framework. The policy must be adopted by Council after consultation with the

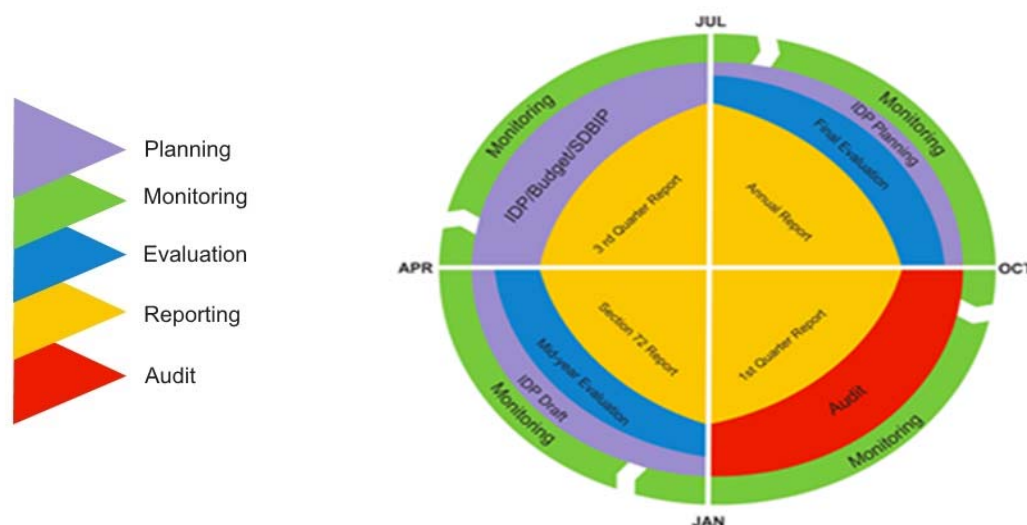
relevant stakeholders and reviewed annually during the IDP cycle. An overview of the performance policy must be included in the IDP chapter dealing with performance.



Performance management is aimed at ensuring that municipalities monitor their IDP's and continuously improve their operations and in terms of Section 19 of the Local Government: Municipal Structures Act 117 of 1998, that they annually review their overall performance in achieving their constitutional objectives and to deliver services in an effective and efficient manner.

9.5.1 PERFORMANCE CYCLE

The overall planning, budgeting, performance monitoring and reporting cycle can be summarised as follows:



Each of the above cycles can be explained as follows:

- Performance Planning** ensures that the strategic direction of the Municipality more explicitly informs and aligns the IDP with all planning activities and resource decisions. This is the stage where Key Performance Areas (KPA's) and KPI's are designed to address the IDP objectives and targets are set. The planning of the IDP starts with the beginning of the new financial year and the **IDP process plan must be submitted to Council by 31 August** every year.
- Performance Monitoring** is an ongoing process to determine whether performance targets have been met, exceeded or not met. Projections can also be made during the year as to whether the final target and future targets will be met. It occurs during key points in a process. Managers will monthly monitor the performance of their departments. Quarterly reports on performance information must be submitted to the Portfolio Committees.

Performance Evaluation is an analysis of the status of performance, i.e. performance against targets, why there is under-performance (if applicable) or what the factors were, that allowed for good performance in a particular area. Where targets have not been met, the reasons for this must be examined and corrective action recommended. Evidence to support the status is also reviewed at this stage. The objective of the review should be based on actual performance and performance evidence. The supervisor and employee need to prepare for the review and discuss the performance during a focussed performance meeting. The respective supervisor must do a formal performance review **twice per annum**, mid-year review (Jul- Dec) and year-end review (Jan-Jun). An additional component is the review of the indicators to determine if they are feasible and are measuring the key performance areas appropriately.

- **Performance Reporting** entails regular reporting to management, the performance audit committee, Council and the public. This includes the quarterly, bi-annual and annual reports.
- **Performance Auditing** is a key element of the monitoring and evaluation process. This involves verifying that the measurement mechanisms are accurate and that proper procedures are followed to evaluate and improve performance. According to Section 45 of the MSA, results of the performance measurement must be audited as part of the Municipality's internal auditing process and annually by the AG. The Municipality have therefore established frameworks and structures to evaluate the effectiveness of the Municipality's internal performance measurement control systems. Areas of weak performance identified at year-end must be addressed during the following years planning phase.

9.5.2 ORGANISATIONAL PERFORMANCE

The IDP process and the performance management process must be seamless integrated. The IDP is a key document in the performance management cycle as it described the municipal strategy and KPA's that needs to be implemented. PMS in turn, fulfils the implementation, management, monitoring and evaluation of the municipal strategy.

Organisational performance is the first step to seamlessly integrate the IDP, the municipal budget and performance management and it is measured through the SDBIP. The SDBIP is a plan that convert the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business processes of the Municipality will be implemented during the next twelve months. It also allocates responsibility to directorates and sub-directorates to deliver the services in the IDP and budget.

9.5.3 THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

The SDBIP is a management, implementation and monitoring tool that will enable the Municipal Manager to monitor the performance of the Municipality and its departments.

The SDBIP will only give effect to the Integrated Development Plan (IDP) and budget if the IDP and budget are fully aligned with each other. The SDBIP therefore serves as a contract between the administration, the Council and the community, expressing the objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services.

A SDBIP enables the Municipal Manager to monitor the performance of senior managers, the Executive Mayor to monitor the performance of the Municipal Manager, and the community to monitor the performance of the municipality. The SDBIP should therefore determine (and be consistent with) the performance

agreements between the Executive Mayor and the Municipal Manager and the Municipal Manager and senior managers.

The SDBIP consists of two core components, the Top Layer SDBIP (TL SDBIP) which focuses on the strategy and key reporting requirements and the Departmental SDBIP that is the implementation of the TL SDBIP and measuring the departmental performance.

- **Top Layer:** Dealing with consolidated service delivery targets and linking such targets to top management.
- **Departmental Layer:** Top Management provides more detail on each output for which they are responsible for and breaks up such outputs into smaller outputs and linking these to middle-level and junior management.

9.5.3.1 TOP LAYER SDBIP

The TL SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The TL SDBIP will therefore determine the performance agreements of the Municipal Manager and senior managers, including the outputs and deadlines for which they will be held responsible. The TL SDBIP is also the part of the SDBIP that's tabled to Council and made available to the public.

The TL SDBIP must be **submitted to the Executive Mayor within 14 after the approval of the budget** and must be **approved by the Executive Mayor within 28 days after the budget has been approved**. The TL SDBIP report is a public document and must be **made public within 14 days after approval**.

The TL SDBIP and its targets cannot be revised without notifying the Council and if there are changes in service delivery targets and performance indicators, it must be with the approval of the Council, following approval of an adjustments budget (Section 54(1)(c) of MFMA). The TL SDBIP is a **one-year** detailed plan, but should include a **three-year capital plan**

The components of the TL SDBIP include:

- Monthly projections of revenue to be collected for each source (expected revenue to be collected NOT billed) (Revenue by source);
- Monthly projections of expenditure (operating and capital) and revenue for each vote (Section 71 format) (Cashflow statement);
- Quarterly projections of service delivery targets and performance indicators for each vote
 - Non-financial measurable performance objectives in the form of targets and indicators
 - Level and standard of service being provided to the community;

- Ward information for expenditure and service delivery; and
- Detailed capital works plan broken down by ward over three years (Capital project sheet).

The TL SDBIP forms a critical part of the quarterly (s52), the mid-year (s72) and the annual performance reports (s121 / s46).

The TL SDBIP is being compiled on an annual basis and comprises out of Key Performance Indicators relevant to the financial year. However, each financial year contain Key Performance Indicators relevant for the duration of the 5-year IDP. These Key Performance Indicators include:

FOURTH GENERATION INTEGRATED DEVELOPMENT PLAN : 2017 - 2022

Bergvriër Municipality

Responsible Directorate	National Outcome	National KPA	NDP Objective	Strategic Objective	Municipal KPA	KPI Name	Description of Unit of Measurement	Provincial Objectives	Ward	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target
Office of the Municipal Manager	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2020 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100	% of Capital budget spent as at 30 June 2020 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	Embed good governance and integrated service delivery through partnerships and spatial alignment	A	Director Finance	95.00 %	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement	Last Value	Percentage	95.00%
Office of the Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	MFMA Section 131(1): Address any issues raised by the Auditor-General in an Audit Report by 30 June 2020	% of issues raised by the Auditor-General in an audit report addressed.	Embed good governance and integrated service delivery through partnerships and spatial alignment	A	Head Internal Audit	1.00%	Final Audit Report of Auditor-General issued after auditing financial statements & PDO's for 2018/19 financial year	Carry Over	Percentage	100.00 %
Office of the Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Fighting corruption	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) & submit to Audit Committee by 30 June 2020	RBAP with internal audit programme submitted to the Audit Committee by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	A	Head Internal Audit	1	Audit Committee minutes	Carry Over	Number	1

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Office of the Municipal Manager	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Convene a Councillor & Senior Management strategic planning session for IDP & budget process by 30 November 2019	Strategic planning session held by 30 November 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	A I I	Strategic Manager	1	Minutes of and/or presentation at the strategic planning and/or team building session	Carry Over	Number	1
Office of the Municipal Manager	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Regular ward committee meetings and/or engagements	Number of ward committee meetings and/or engagements	Embed good governance and integrated service delivery through partnerships and spatial alignment	A I I	Head Strategic Services	42	Minutes of ward committee meetings and/or separate attendance register of each ward committee per engagement	Accumulative	Number	35
Office of the Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	A I I	Municipal Manager	1.00%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand - Alone	Percentage	100.00 %

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Corporate Services	A development-orientated public service and inclusive citizenship	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	The percentage of the Corporate Services capital budget excl grant funding actually spent on capital projects as at 30 June 2020 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100	% of Capital budget excl grant funding spent as at 30 June 2020 [(Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100]	Embed good governance and integrated service delivery through partnerships and spatial alignment	A I I	Director Corporate Services	95.00 %	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement compiled from VESTA Financial System each month	Last Value	Percentage	95.00%
Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	95% of training budget spent by 30 June 2020 to implement the Work Place Skills Plan (Total amount spent on training/Total amount budgeted)x100)	% of the training budget spent by 30 June 2020 to implement the Work Place Skills Plan	Embed good governance and integrated service delivery through partnerships and spatial alignment	A I I	Director Corporate Services	95.00 %	Monthly Trial Balance Report & Quarterly Budget Statement	Last Value	Percentage	95.00%
Corporate Services	A responsive and accountable , effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Conduct a Business Impact and Risk Assessment by 31 March 2020	No of submitted Business Impact and Risk Analysis Report to Portfolio Committee	Embed good governance and integrated service delivery through partnerships and spatial alignment	A I I	Director Corporate Services	0	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	1

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Technical Services	A responsive and accountable , effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Limit unaccounted for water to 10% by 30 June 2020 {(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified × 100}	% unaccounted water by 30 June 2020 {(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified × 100}	Embed good governance and integrated service delivery through partnerships and spatial alignment	A I I	Director : Technical Services	10.00 %	Relevant note in Annual Financial Statements for the year ended 30 June 2020	Reverse Last Value	Percentage	10.00%
Technical Services	A responsive and accountable , effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Limit unaccounted for electricity to 10% by 30 June 2020 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100}	% unaccounted electricity by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	A I I	Director : Technical Services	10.00 %	Relevant note in Annual Financial Statements for the year ended 30 June 2019	Reverse Last Value	Percentage	10.00%
Technical Services	A responsive and accountable , effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% of MIG conditional grant spent by 30 June 2020 to upgrade infrastructure [(Total amount spent/ Total amount allocated)x100]	% of MIG conditional grant spent by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	A I I	Director : Technical Services	95.00 %	Monthly Budget Statement-transfers & grant expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement	Last Value	Percentage	95.00%

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												or detailed Excell Capital Report			
Technical Services	A responsive and accountable , effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% of conditional road maintenance operational grant spent by 30 June 2020 [(Total amount spent/ Total allocation received)x100]	% of conditional road maintenance operational grant spent by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	A I I	Director : Technical Services	95.00 %	Monthly Budget Statement-transfers & grant expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement or detailed Excell Capital Report	Last Value	Percentage	95.00%
Technical Services	A responsive and accountable , effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% of the capital budget of Directorate: Technical Services spent by 30 June 2020 ((Total amount spent/Total allocation received)x100)	% of capital budget of Directorate: Technical Services spent by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	A I I	Director : Technical Services	0.00%	Monthly Budget Statement-transfers & grant expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement or detailed Excell Capital Report	Last Value	Percentage	95.00%

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Technical Services	A responsive and accountable , effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Develop a Bergrivier Integrated Transport Plan aligned with the Integrated Transport Plan of West Coast District Municipality and submit to EMC by 30 June 2020	Number of Bergrivier Integrated Transport Plans submitted to EMC by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	A I I	Director : Technical Services	0	Minutes of EMC Meeting	Accumulative	Number	2
Technical Services	A responsive and accountable , effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2019 and 30 June 2020	% water quality level as at 31 December 2019 and 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	A I I	Director : Technical Services	95.00 %	Monthly Supply System Drinking Water Quality Performance Report & Excel Summary of Drinking Water Quality	Last Value	Percentage	95.00%
Technical Services	All people in south Africa protected and feel safe	Basic Service Delivery	Economy and Development	Facilitate an enabling environment for economic growth	Local Economic Development	Create full time equivalents (FTE's) in terms of the EPWP programme by 30 June 2020	Number of FTE's created by 30 June 2020	Create opportunities for growth and jobs	A I I	Director Technical Services	61	EPWP Performance Report	Accumulative	Number	61
Technical Services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Economy and Development	Sustainable Service Delivery	Basic Service Delivery	Develop a maintenance plan in respect of all current infrastructure and submit-to Technical Portfolio Committee by 30 June 2020	Number of maintenance plans developed in respect of all current infrastructure and submitted to Technical Services Portfolio Committee by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	A I I	Director : Technical Services	0	Minutes of Technical Portfolio Committee	Carry Over	Number	1

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Technical Services	A responsive and accountable, effective and efficient local government system	Local Economic Development	Economy and Development	Facilitate an enabling environment for economic growth	Local Economic Development	Develop a strategy to provide preference to indigent households registered as EPWP workers and submit to EMC by 30 June 2020	Number of strategies developed to provide preference to indigent households as EPWP workers and submitted to EMC by 30 June 2020	Create opportunities for growth and jobs	Alili	Director : Technical Services	0	Minutes of EMC Meeting	Carry Over	Number	1
Financial Services	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Compile a monthly report on actions taken per debtor whose account is deteriorating based on age analysis and submit to Director: Financial Services	Number of detailed monthly reports from prepaid arrear collection list submitted to Director: Financial Services	Embed good governance and integrated service delivery through partnerships and spatial alignment	Alili	Accountant: Credit Control	0	Monthly reports from prepaid arrear collection list	Accumulative	Number	12
Financial Services	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Develop long term financial planning spreadsheet with scenario options by January 2020 and submit to Budget Steering Committee	Number of long term planning scenario options by January 2020 to Budget Steering Committee	Embed good governance and integrated service delivery through partnerships and spatial alignment	Alili	Manager: Budget and Treasury Office	0	Minutes of Budget Steering Committee	Carry Over	Number	1
Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Improve the net debt collection period by 30 June 2020	Number of outstanding debtor days by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	Alili	Accountant: Credit Control	0	Annual Financial Statement supported by figures as per the VESTA financial system	Last Value	Number	120

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Financial Services	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Achieve a payment percentage of 96% as at 30 June 2020 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100)	Payment % as at 30 June 2020 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off) /Billed Revenue) x 100)	Embed good governance and integrated service delivery through partnerships and spatial alignment	Al	Accountant: Credit Control	96.00 %	Monthly Debtors Report submitted to the Finance Portfolio Committee compiled from VESTA Financial System for each month	Last Value	Percentage	96.00%
Council	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households that receive piped water (credit & pre-paid water) that is connected to the municipal water infrastructure network as at 30 June 2020	Number of households which are billed for water or have prepaid meters as at 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	Al	Manager: Income	9 238	Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number	9 218
Council	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas) at 30 June 2020	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) at 30 June 2020 (Conlog + Active meters)	Embed good governance and integrated service delivery through partnerships and spatial alignment	Al	Manager: Income	9 484	Debtors Accrual Report from VESTA Financial System & CONLOG pre-paid monthly electricity report (Conlog + Active meters)	Last Value	Number	10 201

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Council	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households connected to the municipal waste water sanitation/ sewerage network for sewerage service, irrespective of number of water closets (toilets) at 30 June 2020	Number of households which are billed for sewerage at 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	Al	Manager: Income	7 346	Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number	7 508
Council	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households for which refuse is removed once per week at 30 June 2020	Number of households which are billed for refuse removal at 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	Al	Manager: Income	9 505	Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number	9 665
Council	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic water to indigent households	Number of households receiving free basic water	Embed good governance and integrated service delivery through partnerships and spatial alignment	Al	Manager: Income	1 800	Indigent Report extracted from Vesta Financial System	Last Value	Number	2 050
Council	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	Embed good governance and integrated service delivery through partnerships and spatial alignment	Al	Manager: Income	1 800	Indigent Report extracted from Vesta Financial System & CONLOG pre-paid monthly electricity report	Last Value	Number	781

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Council	A responsive and accountable , effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	Embed good governance and integrated service delivery through partnerships and spatial alignment	A I I	Manager: Income	1 600	Indigent Report extracted from Vesta Financial System	Last Value	Number	1 808
Council	A responsive and accountable , effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	Embed good governance and integrated service delivery through partnerships and spatial alignment	A I I	Manager: Income	1 800	Indigent Report extracted from Vesta Financial System	Last Value	Number	2 050
Council	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	The percentage of a municipality's personnel and training budget actually spent on implementing its workplace skills plan as at 30 June 2020 [(Total expenditure on training/total personnel budget)/100]	% of personnel and training budget spent on training [(Total expenditure on training/ total personnel budget) /100] as at 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	A I I	Director Corporate Services	1.00%	Section 71 In-Year Monthly & Quarterly Budget Statement	Last Value	Percentage	1.00%

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Council	A responsive and accountable , effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Financial viability measured into municipality's ability to meet its service debt obligations as at 30 June 2020 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Debt to Revenue as at 30 June 2020 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Embed good governance and integrated service delivery through partnerships and spatial alignment	Al	Accountant: Budget and Treasury Office	45.00 %	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Percentage	20.00%
Council	A responsive and accountable , effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Financial viability measured in terms of outstanding service debtors as at 30 June 2020 (Total outstanding service debtors/ revenue received for services)	Nett service debtors to revenue as at 30 June 2020 (Total outstanding service debtors/ revenue received for services)	Embed good governance and integrated service delivery through partnerships and spatial alignment	Al	Accountant: Budget and Treasury Office	34.52 %	Annual Financial Statements, supported by figures as per the VESTA financial system	Reverse Last Value	Percentage	34.52%
Council	A responsive and accountable , effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Financial viability measured in terms of available cash to cover fixed operating expenditure as at 30 June 2020 ((Cash and Cash Equivalents Unspent Conditional Grants Overdraft) + Short Term Investment) /Monthly Fixed Operational Expenditure exc (Dep	Cost coverage as at 30 June 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Embed good governance and integrated service delivery through partnerships and spatial alignment	Al	Accountant: Budget and Treasury Office	2.5	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Number	2.9

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Community Services	A responsive and accountable , effective and efficient local government system	Basic Service Delivery	Improving education, training and innovation	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	95% spent of library grant by 30 June 2020 i.t.o approved business plan [(Actual amount spent/Total allocation received)x100]	% of library grant spent by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	A I I	Head Library Services	95.00 %	Monthly Budget Statement transfers & grant expenditure (Table SC7) of Section 71 Budget Statement & Detailed Excel Capital Report & Trial Balance from VESTA	Last Value	Percentage	95.00%
Community Services	All people in south Africa protected and feel safe	Basic Service Delivery	Building Safer Communities	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Collect 95% of budgeted income by 30 June 2020 for speeding fines (Excl budgeted debt provision) [(Actual amount collected/ total amount budgeted) x 100]	% of budgeted income for speeding fines collected by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	A I I	Head: Traffic	95.00 %	Trial Balance from VESTA	Last Value	Percentage	95.00%
Community Services	A responsive and accountable , effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Basic Service Delivery	Collect 95% of budgeted income by 30 June 2020 for resorts (Excl budgeted debt provision)[(Actual amount collected /total amount budgeted)x100]	% of budgeted income for resorts collected by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	A I I	Head: Community Facilities	95.00 %	Trial Balance from VESTA	Last Value	Percentage	95.00%
Community Services	All people in south Africa protected and feel safe	Basic Service Delivery	Building Safer Communities	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Develop a Disaster Management Contingency Plan and submit to Portfolio Committee by 30 June 2020	Number of Disaster Management Contingency Plans developed and submitted to Portfolio Committee by 30 June 2020	Increase wellness, safety and tackle social ills	A I I	Head: Disaster Management	0	Minutes of Portfolio Committee Meeting	Carry Over	Number	1

9.5.3.2 DEPARTMENTAL SDBIP

In the departmental SDBIP, the top management provides more detail on each output for which they are responsible for and break down such outputs into smaller outputs and linking these to middle-level and junior management.

The departmental SDBIP will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the Municipality. The departmental SDBIP is compiled by senior managers for his/her department and is linked to the TL SDBIP and approved by the Municipal Manager. Any changes to the KPI's must be approved by the Municipal Manager.

Each KPI should have clear monthly targets and should be assigned to the person responsible for the KPI's. KPI targets should be **SMART** (specific, measurable, achievable, relevant and time-bound). Managers can use the Departmental SDBIP to manage the performance of all the sections of his/her department and can monitor it monthly during the departmental management meeting.